

2013/14

ANNUAL REPORT

Volume I

Contents

CONTENTS

CONTENTS.....	2
REVISED ANNUAL REPORT TEMPLATE	7
CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY	8
COMPONENT A: MAYOR’S FOREWORD	8
COMPONENT B: EXECUTIVE SUMMARY	13
1.1. MUNICIPAL MANAGER’S OVERVIEW	13
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW	14
1.3. SERVICE DELIVERY OVERVIEW	17
1.4. FINANCIAL HEALTH OVERVIEW	19
1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW	21
1.6. AUDITOR GENERAL REPORT	22
1.7. STATUTORY ANNUAL REPORT PROCESS	23
CHAPTER 2 – GOVERNANCE	25
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	26
2.1 POLITICAL GOVERNANCE	26
2.2 ADMINISTRATIVE GOVERNANCE	29
COMPONENT B: INTERGOVERNMENTAL RELATIONS	31
2.3 INTERGOVERNMENTAL RELATIONS	31
COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION	33
2.4 PUBLIC MEETINGS.....	33
2.5 IDP PARTICIPATION AND ALIGNMENT	34
COMPONENT D: CORPORATE GOVERNANCE	37
2.6 RISK MANAGEMENT	37
2.7 ANTI-CORRUPTION AND FRAUD.....	38
2.8 SUPPLY CHAIN MANAGEMENT	39
2.9 BY-LAWS.....	39
2.10 WEBSITES	39
2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES.....	40

Contents

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I).....	43
COMPONENT A: BASIC SERVICES	44
3.1. WATER PROVISION	45
3.2 WASTE WATER (SANITATION) PROVISION.....	53
3.3 ELECTRICITY	59
3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)	66
3.5 HOUSING	74
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT	78
COMPONENT B: ROAD TRANSPORT	Error! Bookmark not defined.
3.7 ROADS.....	81
3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)	Error!
Bookmark not defined.	
3.9 WASTE WATER (STORMWATER DRAINAGE)	87
COMPONENT C: PLANNING AND DEVELOPMENT	91
3.10 PLANNING.....	92
3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)	97
COMPONENT D: COMMUNITY & SOCIAL SERVICES.....	155
3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)	156
3.13 CEMETORIES AND CREMATORIIUMS	109
3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES	113
COMPONENT E: ENVIRONMENTAL PROTECTION.....	117
3.15 POLLUTION CONTROL.....	117
3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)	120
COMPONENT F: HEALTH.....	124
3.17 CLINICS	125
3.18 AMBULANCE SERVICES.....	129
3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC	132
COMPONENT G: SECURITY AND SAFETY.....	139

Contents

3.20 POLICE	Error! Bookmark not defined.
3.21 FIRE	144
3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)	Error! Bookmark not defined.
COMPONENT H: SPORT AND RECREATION.....	162
3.23 SPORT AND RECREATION.....	163
COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES	167
3.24 EXECUTIVE AND COUNCIL	167
3.25 FINANCIAL SERVICES	169
3.26 HUMAN RESOURCE SERVICES.....	173
3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES	181
3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES	184
COMPONENT J: MISCELLANEOUS	186
COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD	187
CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE	188
(PERFORMANCE REPORT PART II).....	188
COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL.....	188
4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES.....	188
COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE	192
4.2 POLICIES.....	194
4.3 INJURIES, SICKNESS AND SUSPENSIONS	195
4.4 PERFORMANCE REWARDS.....	Error! Bookmark not defined.
COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE	Error! Bookmark not defined.
4.5 SKILLS DEVELOPMENT AND TRAINING	200
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.....	203
4.6 EMPLOYEE EXPENDITURE.....	203
CHAPTER 5 – FINANCIAL PERFORMANCE	205
COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE	205
5.1 STATEMENTS OF FINANCIAL PERFORMANCE	206

Contents

5.2 GRANTS	209
5.3 ASSET MANAGEMENT	211
5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS	212
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET	218
5.5 CAPITAL EXPENDITURE	218
5.6 SOURCES OF FINANCE	219
5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS	220
5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW	221
COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS	221
5.9 CASH FLOW	222
5.10 BORROWING AND INVESTMENTS	223
5.11 PUBLIC PRIVATE PARTNERSHIPS	226
COMPONENT D: OTHER FINANCIAL MATTERS	226
5.12 SUPPLY CHAIN MANAGEMENT	226
5.13 GRAP COMPLIANCE	227
CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS	228
COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS Year -1	228
6.1 AUDITOR GENERAL REPORTS Year -1 (Previous year)	228
COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)	228
6.2 AUDITOR GENERAL REPORT YEAR 0	228
GLOSSARY	230
APPENDICES	233
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE ..	233
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES	235
APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE	236
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY	237
APPENDIX E – WARD REPORTING	238
APPENDIX F – WARD INFORMATION	243
APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0	244

Contents

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS	245
APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE	246
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS	247
APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE	248
APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE	248
APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE	249
APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG	250
APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES	252
APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME.....	252
APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME	254
APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0	256
APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0	256
APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS.....	257
APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION	258
APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY	259
APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT	260
VOLUME II: ANNUAL FINANCIAL STATEMENTS	262

Contents

REVISED ANNUAL REPORT TEMPLATE

The purpose of this revised Annual Report template is to address the need expressed by a number of municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. This template provides an update to the MFMA Circular No. 11, issued in January 2005.

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

The revised template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence is achieved by the use of interlocking processes and formats.

The revised template relates to the Medium Term Strategic Framework particularly through the IDP strategic objectives; cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual material as set out in Chapters 3, 4 & 5. It also provides information on good management practice in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5; and addresses the Auditor-General's Report, dealing with Financial and Performance Management arrangements in Chapter 6. This opens up greater possibilities for financial and non financial comparisons between municipalities and improved value for money.

The revised template provides information on probity, including: anti-corruption strategies; disclosure of financial interests by officials and councillors; disclosure of grants by external parties, disclosure of loans and grants by municipalities. The appendices talk to greater detail including disaggregated information on municipal wards, among others. Notes are included throughout the format to assist the compiler to understand the various information requirements.

The financial years contained in this template are explained as follows:

- Year -1: The previous financial year;
- Year 0: The financial year of reporting;
- Year 1: The following year, mostly requires future targets; and
- The other financial years will follow a similar sequence as explained above.

We wish to express our gratitude to the members of the Annual Report Reference Group, consisting of national, provincial and municipal officials for their inputs and support throughout the development of this document.

MFMA Implementation Unit, National Treasury

July 2012

Chapter 1

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

Section 152 of the Constitution of South Africa requires that a municipality must strive, within its financial and administrative capacity, to achieve the following objects of local government:

- a) provide democratic and accountable government for local communities;
- b) ensure the provision of services to communities in a sustainable manner;
- c) promote social and economic development;
- d) promote a safe and healthy environment; and
- e) encourage the involvement of communities and community organisations in the matters of local government.

It is important to note that our functions and mandate as local government are derived from the supreme law of our land. Our mandate directs us to be developmental in nature and therefore all our policies should be aimed improving the lives of our people.

Through attracting investment to enhance local economy we are able to make our contribution in fighting the tripple challenges of poverty, unemployment and inequality. The long envisged development at the Zone of Opportunity in particular the building of the Heidelberg Mall is one of many demonstrations of our commitment to improving the lives of all the people of Lesedi.

As a sphere of government that is closest to the people we also have a mammoth task of coordinating and engaging with other spheres and government agencies to mobilise for development in our municipal area.

This annual report accounts for our activities as a municipality for the 2013/2014 financial year. During this financial year we have continued to make good progress

Chapter 1

towards the goal of attaining a Clean Audit from the Auditor General.

ADMINISTRATION

As a municipality we have ensured that our website is enhanced to make more user friendly and informative for all those who visit it. We have upgraded our ICT system to ensure that we move towards full implementation of e-governance and paper-less type of government. This is major task that can not be achieved on a short term basis and it is therefore work in progress.

We continuously review our policies to ensure that our efficiency towards service delivery is improved. These policies range from HR, Finance to ICT in terms of their specific categories.

The administration team under the leadership of the Municipal Manager has continued to implement our resolutions towards providing quality services. As council we extend our gratitude to all our employees for their dedication in the 2013/2014 financial year. We must always take pride in our responsibilities as servants of our communities.

ACHIEVEMENTS

During the **2013/2014** financial year the following were achieved:

ELECTRICITY

- We experienced unfortunate acts of theft and vandalism to our electrical equipments like transformers and substations. This had a negative impact on our finances because repairing and replacing this equipment is very costly.
- We upgraded the bulk electricity network at Obed Nkosi to an amount of R6 million.

Chapter 1

ROADS

- We constructed Roads and Stormwater in Heidelberg Extensions 23 & 26, at a cost of R26 million and 107 jobs were created.
- We resealed roads at a cost of R4, 5 million and 20 people were employed.

WATER AND SANITATION

Through the Integrated Incentive Grant (EPWP) we are implementing the following projects at a cost of R1 million:

- War on Leaks
- Maintenance of Stormwater Channels
- Waste Water Works
- Maintenance of Parks, Cemeteries and Sports Facilities
- 55 job opportunities have been created.

CEMETERIES – 2013/14

- We have extended the Ekuthuleni cemetery at a cost of R1, 1 million.
- We installed a fence at Kwazenzele cemetery and that project cost R465 000.

SPORT FACILITIES

We have upgraded the following sports facilities to ensure that we nurture the talent particularly among the young people.

- Devon, Impumelelo Sport facility was upgraded to the amount of R3 million and 11 job opportunities were created.
- Jameson Park sport facility was upgraded at a cost of R2 million, 10 job

Chapter 1

opportunities were created.

- In Endicott/Vischkuil we upgraded the Kwazenzele sport facility at a cost of R950 000-00, 5 people were employed.
- Lastly, we renovated ablution facilities and change rooms at Ratanda stadium at a cost of R500 000-00, 5 people were employed.

HUMAN SETTLEMENTS

Obed Nkosi Housing Project

- Through this mixed housing development subsidy project we will be integrating our communities and defying the apartheid spatial planning patterns.
- We are accommodating residents from the informal settlements and backyard dwellers.
- Phase 2 of the project consisting of 1000 housing units was being implemented in the 2013/2014 financial year.
- The Provincial Housing Department was busy with administrative processes to have the EIA approved by GDARD for Kwazenzele Phase 2. Concept design showing proposed land use for the project has been done.
- A further total of 220 units are proposed to be developed in Shalimar Ridge. The 1st phase consists of 42 units which have been completed and the remaining units are currently being constructed.
- We have appointed a service provider to establish a township in Rensburg Ext 2 in line with modern norms, policies and principles. The current stands on that land will be subdivided into smaller stands. By subdividing the said properties the municipality will be able to promote mixed income and mixed-tenure human settlements.

Chapter 1

- The sites are well placed regionally and are easily accessible from all directions. Providing human settlement in close proximity to where people work will minimize travelling costs and distances also resulting in decreased air pollution from motor vehicles.

CONCLUSION

We continue to make an appeal to our communities to ensure that they pay for services they receive and consume from the municipality. The municipality is using money to be able to provide services and it is only fair that residents also pay to continue enjoying uninterrupted quality services. As a caring municipality and mindful of the socio-economic status of our some of our people we continue to implement the indigent policy to accommodate our poorest of the poor. Those who qualify as indigents are encouraged to visit municipal offices to apply for registration as indigents.

Another financial year has come to an end and we are happy to report that there is positive progress towards moving our municipal area of Lesedi forward.

Cllr. Lerato Francina Maloka
Executive Mayor
Lesedi Local Municipality

Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

This Annual Report serves as a record of and accounting mechanism to communities on the municipality's achievements and challenges, as well as the mitigation and remedial measures implemented to address the latter. While it reflects that progress has been made in service delivery, there are undeniably challenges.

To strengthen and streamline the institution and its operations to enable the institution to expand and expedite service delivery to the residents of Lesedi Local Municipality, *inter alia* the following interventions/actions will be prioritised in the year ahead:

- Full Credit Control Implementation
- Addressing fraud and corruption perpetuated by our employees due to illegally connections
- Re-establishing and strengthening the Ward Committee System.
- Addressing the audit opinion received from the Auditor-General and introducing corrective measures towards Operation Clean Audit.
- Vigorously instilling a culture of performance within the institution.
- Promoting financial discipline and management.
- Filling of vacant positions
- Residents have Illegal connected electricity

As the Accounting Officer of the municipality, I would like to extend my heartfelt appreciation to the political leadership and staff of the Lesedi Local Municipality for their hard work and dedication, which culminated in the progress made by the institution during the 2012/13 financial year.

- Mayoral Recognitions Awards
- Successful Budget Speech
- Successful Mandela Day at Shalom Home
- Hand-over of the burned buildings by the insurance to the municipality.
- The working updated website
- The Lesedi Corporate Identity Manual
- The Adoption Policies and the Road show thereof.
- The Appointment of Section 56 Employees
- Hand-over of Cheques to 3 Female lead co-ops worth R±40 000.00 each.

Mr. Ayanda Makhanya
Municipal Manager
Lesedi Local Municipality

Chapter 1

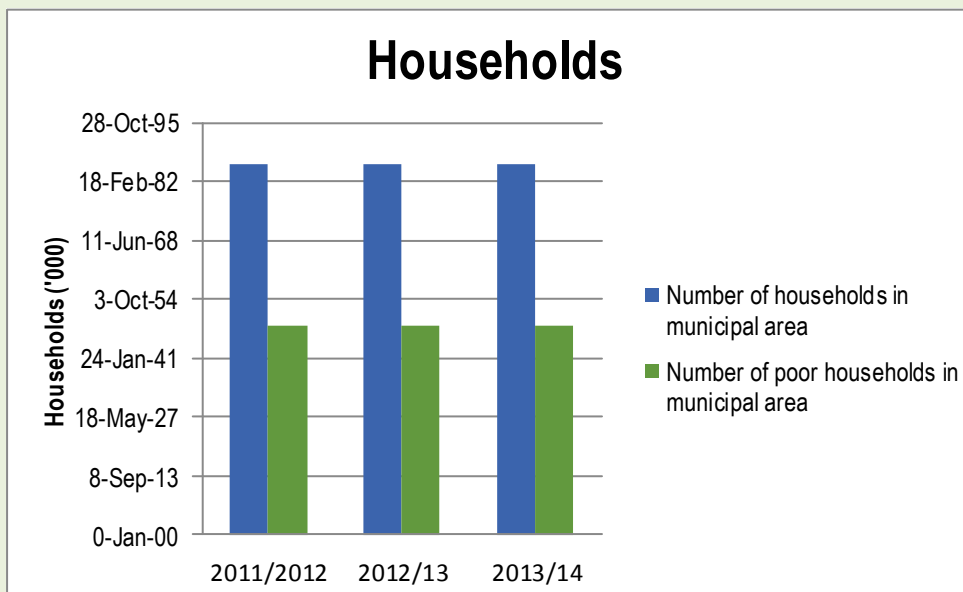
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

According to Statistic South Africa the population projection of Lesedi is estimated at 99 000, which reflects population increase of about 23 000 since 2007. Approximately 70.7% of the total population of Lesedi resided in the urban areas of Heidelberg / Ratanda and Devon / Impumelelo, while the rest 29.3% are categorised as rural areas.

T 1.2.1

Population Details									
Age	2012/13			2013/14			Population 2014/15		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	5019	4943	9962	5019	4943	9962	5019	4943	9962
Age: 5 - 9	4245	4048	8293	4245	4048	8293	4245	4048	8293
Age: 10 - 19	8077	7828	15905	8077	7828	15905	8077	7828	15905
Age: 20 - 29	11064	9218	20282	11064	9218	20282	11064	9218	20282
Age: 30 - 39	8750	7271	16021	8750	7271	16021	8750	7271	16021
Age: 40 - 49	6179	5917	12096	6179	5917	12096	6179	5917	12096
Age: 50 - 59	4207	4423	8630	4207	4423	8630	4207	4423	8630
Age: 60 - 69	2400	2602	5002	2400	2602	5002	2400	2602	5002
Age: 70+	1379	1954	3333	1379	1954	3333	1379	1954	3333
Source: Statistics SA									T
1.2.2									

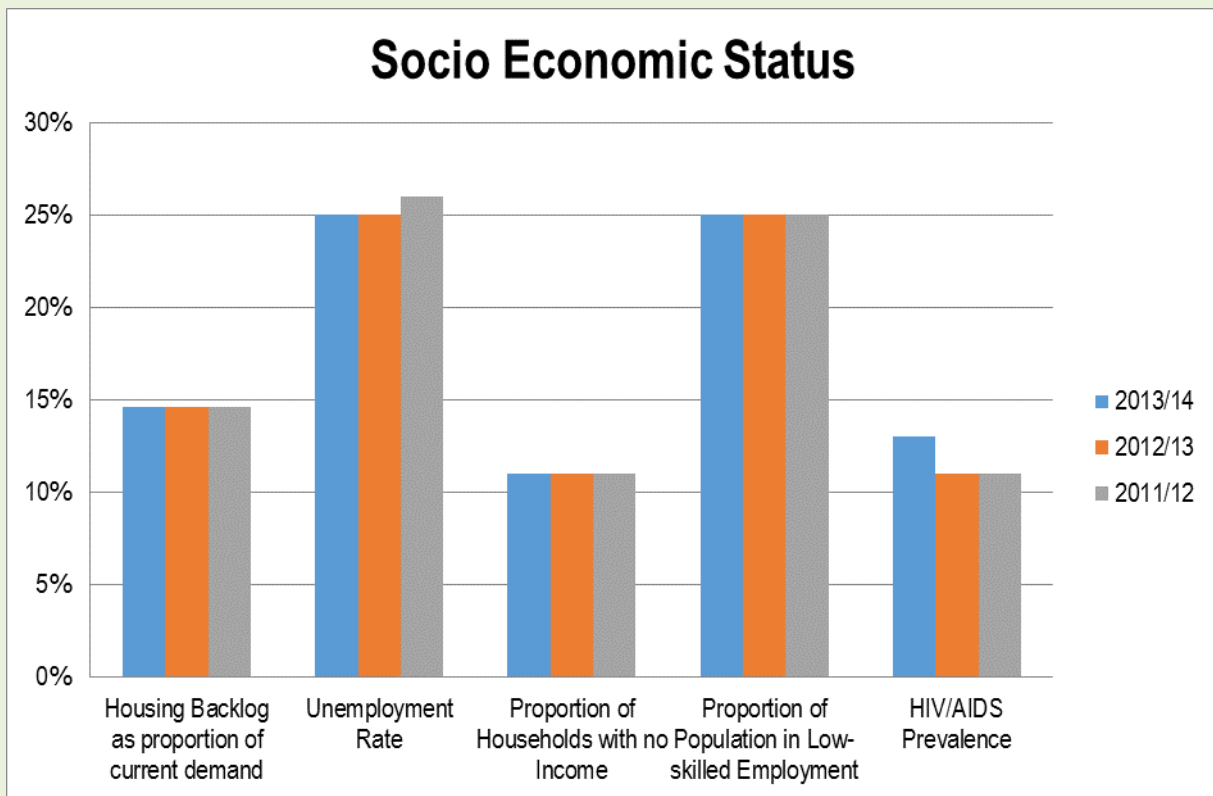


Chapter 1

Socio Economic Status					
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence
2013/14	15%	25%	11%	25%	13%
2012/13	15%	25%	11%	25%	11%
2011/12	15%	26%	11%	25%	11%

Based on Stats SA
Census

T 1.2.4



Overview of Neighbourhoods within Lesedi Local Municipality		
Settlement Type	Households	Population
Towns		
Heidelberg	4000	9000
Devon	580	2300
Heidelberg Ext 8, 9 and 10	2100	8300
Sub-Total	6680	19600

Chapter 1

Townships		
Ratanda	8000	38000
Heidelberg Ext 23 & 26	3000	15000
Heidelberg Ext 7 and 16	900	3000
Impumelelo	4000	20000
Sub-Total	15900	76000
Rural settlements		
Vischuil and Endicott	320	980
Kwazenzele	287	900
Surrounding Farms	3500	1500
Sub-Total	4107	3380
Informal settlements		
Ratanda	1100	2000
Impumelelo	890	1700
Kwazenzele	1500	3000
Sub-Total	3490	6700
Total	26687	98980

From the above statistics, it is evident that there has been steady improvement in the lives of the the Lesedi Local Municipality residents.

T 1.2.8

Chapter 1

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

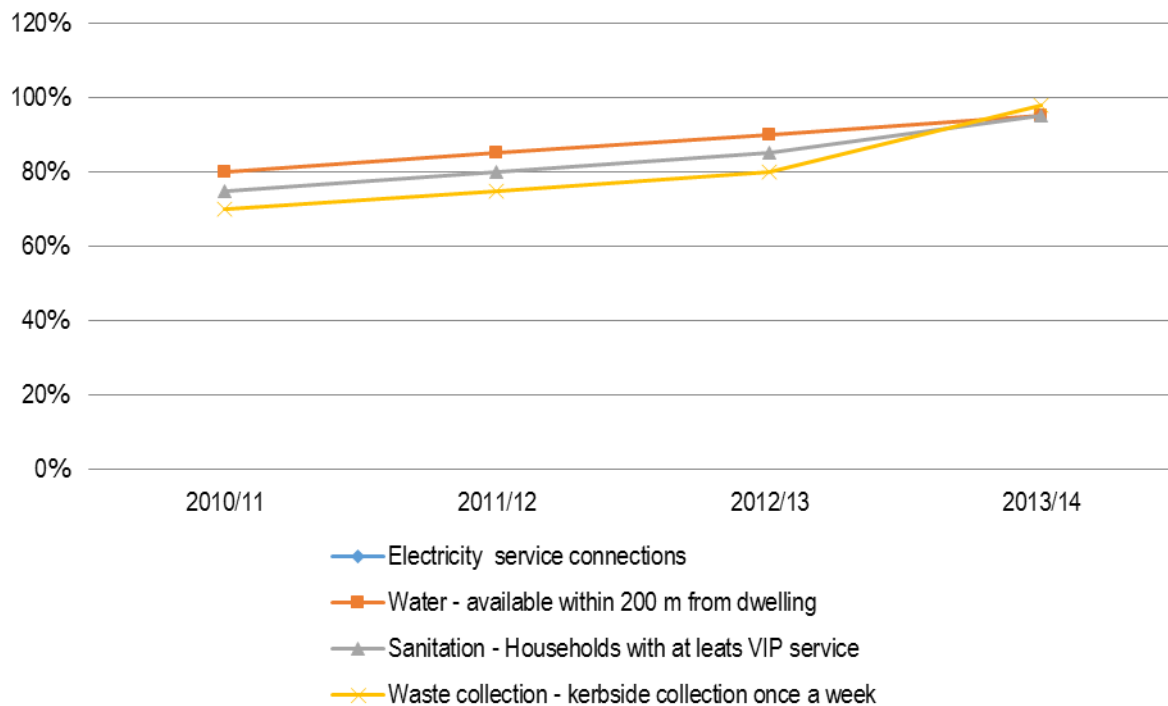
The Lesedi local Municipality is in a positive trend in terms of basic services provision to its residents, the services that are rendered are as follows: water, sanitation, refuse removal, electricity and roads & storm water. All registered indigents house holds receive free basic services in the form of water and electricity. All formalized houses on formalized stands have access to water, sewer, electricity connections and all informal houses have in a radius of 200m water. The municipality does not provide electricity to informal settlements, informal settlements in Kwazenzele have VIP toilets 10 households use 2 VIP toilets. All indigents received 6 kl of water and 50 kwh electricity free.

T 1.3.1

Proportion of Households with minimum level of Basic servivc				
	2010/11	2011/12	2012/13	2013/14
Electricity service connections				
Water - available within 200 m from dwelling	80%	85%	90%	95%
Sanitation - Households with at leats VIP service	75%	80%	85%	95%
Waste collection - kerbside collection once a week	70%	75%	80%	98%

Chapter 1

Proportion of households with access to basic services



T 1.3.2

COMMENT ON ACCESS TO BASIC SERVICES:

Though the Municipality strives to accelerate access to basic services for all the residents within its locality, the prevalence of informal settlement emanating from migration is still a challenge. People migrate from rural to urban areas in search of better life and humane conditions, movement of people from the neighbouring countries to the Republic of South Africa also exert pressure on the infrastructure and actual budgeting for provision of basic services.

T 1.3.3

Chapter 1

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The municipality incurred a profit of R9 million for the financial year and this was mainly due to improved implementation of the credit control policy and the improved overall financial management within the municipality.

The municipality will continue to fully implementing credit control and strong internal controls in 2014/15 financial year and this will ensure improved, consistent and sustainable financial viability of the municipality going forward.

Financial Overview: Year 2013/14				R' 000
Details	Original budget	Adjustment Budget	Actual	
Income:				
Grants	103,728	105,340	90,522	
Taxes, Levies and tariffs	420,014	415,008	355,744	
Other	16,146	26,441	8,127	
Sub Total	539,887	546,789	454,393	
Less: Expenditure	522,480	463,369	484,163	
Net Total*	17,407	83,420	(29,770)	
* Note: surplus/(deficit)				T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	21%
Repairs & Maintenance	4%
Finance Charges & Impairment	18%
T 1.4.3	

Chapter 1

COMMENT ON OPERATING RATIOS:

Employee Costs - 19% of total operating expenditure. This is 11% below the expected norm mainly due to vacancies during the financial year and the above average debt impairment costs (explanation below).

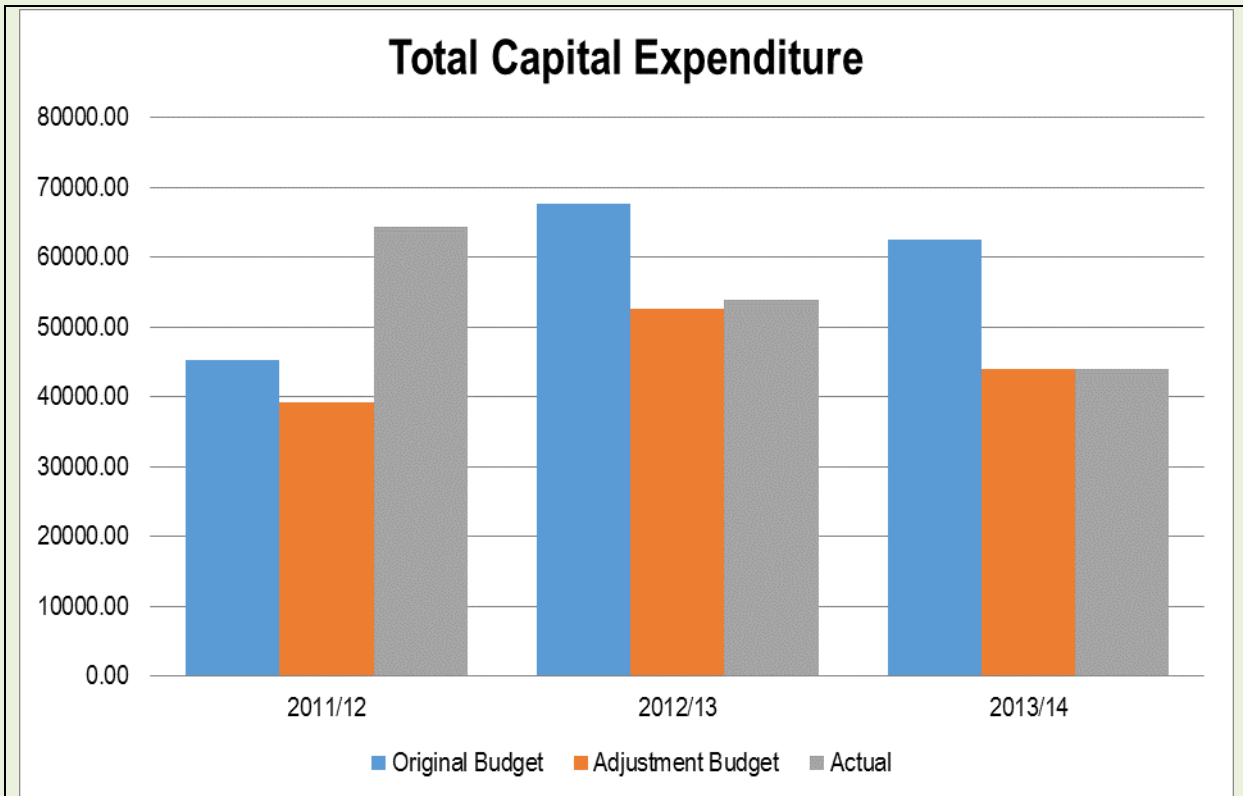
Repairs and Maintenance Costs - 4% of total expenditure. This appears very low when compared to expected norm and was 18% below budget due to the cost containment measures applied during the financial year.

Finance Charges and Impairment Costs - 18% of total expenditure. Debt impairment for the year amounted to R81.9 million and this was the main contributor for the costs to be 8% above expected norm. Debt impairment is driven by payment of services by the municipality's consumers and the debt recovery and credit control policy was never implemented during the financial year due to Ministerial intervention following the service delivery protests during 2011/12 financial year.

T 1.4.3

Total Capital Expenditure: 2011/12 - 2013/14			
	R'000		
Detail	2011/12	2012/13	2013/14
Original Budget	45274.00	67664.00	62493.00
Adjustment Budget	39175.00	52609.00	44052.00
Actual	64370.00	53917.00	43993.00
			<i>T 1.4.4</i>

Chapter 1



T 1.4.5

COMMENT ON CAPITAL EXPENDITURE:

Capital expenditure was 17% below the approved budget due to challenges encountered on the appointment of consultants and contractors for certain projects. One of the projects was put on hold as a result of an accident on site which resulted in a casualty. Refer to Appendix B of the annual financial statements for more information

T 1.4.5.1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

Project skills audit started in Oct 2013, 80% of the officials participated

It is foreseen that the skills audit has been finalised and employees have been put on their correct levels.

The Employment Equity Committee was established successfully, the Employment Equity Plan was approved, the Employment Equity Report was finalised and submitted. A pre-scheduled list of dates for meetings was approved by the LLF.

Chapter 1

The Workplace Skills Plan and Report was successfully completed and training has commenced.

The HRMD Training Committee were established and pre-scheduled meetings were approved on the LLF.

Resource packs are issued annually in September to determine training needs of individuals, HOD's, Managers and supervisors and it also serves as update of personal information. This assist with budgeting purposes and to assist with the WSP matrix to determine priorities.

The OHS committee were established and trained and it is also required of them to supply Council with a pre-scheduled list of meetings, agenda's minutes and reports.

Quarterly induction of new officials takes place.

Food for waste project was launched as an EPWP in Service Delivery and 100 temporaries were given an opportunity but they have been trained by Department of Public Works.

War against leaks project was launched as an EPWP project in Service Delivery and ____ temporary people were employed for a 6 month period during which they received training by the Department of Water Affairs

T 1.5.1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: YEAR 0 (CURRENT YEAR)

Still awaiting audited results which will be available in November 2014
T 1.6.1

Chapter 1

1.7. STATUTORY ANNUAL REPORT PROCESS

No .	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	January
T 1.7.1		

Chapter 1

COMMENT ON THE ANNUAL REPORT PROCESS:

The draft annual report was submitted and noted by Council on 26 August 2014 and submitted to the chairperson of the oversight committee in line with National Treasury guidelines. Various challenges were experienced with the preparation of the annual report and as a result certain deadlines were not adhered to including the following:

- * Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report;
- * Audited Annual Report is made public and representation is invited;
- * Oversight Committee assesses Annual Report;
- * Council adopts Oversight report;
- * Oversight report is made public; and
- * Oversight report is submitted to relevant provincial councils.

Measures such as the creation and capacitation of the performance management unit in the office of the Municipal Manager have been put in place to ensure that the municipality would adhere to the timescales in the next financial year. The annual report was adopted by Council in January 2015 in line with requirements of the MFMA.

T 1.7.1.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Proper distinction has been made between role players conducting governance in the municipality. This distinction is essential because each group on the level of governance has specific responsibilities and has therefore specific roles to play for which they are accountable. In accordance with the Municipal Systems Act (Act 32 of 2000), these roles should be subjected to performance and risk management and eventually to internal and external audit to verify the processes and the outcomes.

Councillors are elected by the community and therefore the community members hold Councillors responsible for service delivery and the implementation of Batho Pele Principles. The administration is appointed to execute the resolution of the Council and the administration is accountable to Council. Therefore there is an approved Performance Management System of the municipality required that roles and responsibilities as outlined in the planning documents of the council (IDP, Budget & SDBIP) is cascaded down between accountable and responsible Councillors and administration for implementation. The implementation thereof is monitored and reviewed on a quarterly basis. The performance outcomes against pre-determined targets reflect in two (2) six-monthly cycle reports of the approved Performance Management System and was approved by Council. Further the IGR as relation between state organs is undertaken to enhance co-operation and monitoring mechanism

T 2.0.1

Chapter 2

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The municipality as indicated in the Constitution of the Republic of South Africa in terms of section 151 (3) has established structures as required by Municipal Structures Act to govern its affairs. The distinct action of the municipality has a legislative wing which is Council, the Executive Wing is the Mayoral Committee and the Administrative Wing which executes the resolutions of the Mayoral Committee and Council. The coordination of the activities of these Wings is through the Office of the Municipal Manager.

The Municipal Manager is central in ensuring that the roles and the responsibilities of these structures of the municipality execute their responsibilities as outlined in the Municipal Systems Act and the Municipal Structures Act and the Performance and Risk Management is to internal audit to verify the processes and the outcomes.

T 2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Key committees in Lesedi Local Municipalities are the following: Council; Mayoral Committee; Four Section 80 Committees; Two Section 79 Committees i.e MPAC and Petition and Audit Committee.

There is an Audit Committee that provides opinions and recommendations on financial processes and performances on the Annual Report. Our Oversight Committee has been established and is comprised of non-executive Councillors with the specific purpose of providing our Council with comments and recommendations on the Annual Report.

We want to confirm that the Oversight Committee report will be published separately in accordance with MFMA guidance.

T 2.1.1

Chapter 2

Photos



POLITICAL STRUCTURE

MAYOR

(Cllr L F Maloka)

Functions

- identify the needs of the municipality
- review and evaluate these needs in order of priority;
- recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan (IDP)
- recommend or determine the best methods, including partnership and strategies, programmes and services to the maximum benefit of the community



SPEAKER

(Cllr T S Moremi)

Functions

- ensure that the council meets at least quarterly;
- preside at meetings of the council;
- maintain order during meetings; ensure compliance in the council committees with the Code of Conduct set out in Schedule 1 of the Local Government: Municipal Systems Act, No. 32 of 2000;
- ensure that council meetings are conducted in accordance with the rules and orders of the council.

MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE



Cllr VA Madontsela
Development & Planning



Cllr T Tsoku
Finance & Administration



Cllr SM Sibeko
Service Delivery



Cllr ST Makhubu
Community Services

T 2.1.1

Chapter 2

COUNCILLORS



Cllr LF Maloka
EXECUTIVE MAYOR



Cllr TS Moremi
SPEAKER OF COUNCIL



LESEDI
Local Municipality / Plesslike Munisipaliteit

COUNCILLORS OF LESEDI LOCAL MUNICIPALITY

WARD COUNCILLORS



Cllr MP Mishonyane
WARD 1 - ANC



Cllr LJ Mokoena
WARD 2 - ANC



Cllr TE Ramothibo
WARD 3 - ANC



Cllr LL Batshega
WARD 4 - ANC



Cllr SD Mkhwanazi
WARD 6 - ANC



Cllr J Phahlane
WARD 7 - ANC



Cllr RS Loubser
WARD 8 - DA



Cllr Adv SJ Roos
WARD 9 - DA



Cllr Avr GL Coetzee
WARD 10 - DA



Cllr MK Rakitta
WARD 11 - ANC



Cllr BA Simelane
WARD 12 - ANC



Cllr NK Vilakazi
WARD 13 - ANC

MEMBERS OF THE MAYORAL COMMITTEE



Cllr AV Madonsela
Development & Planning



Cllr ST Makhubu
Community Service



Cllr SM Sibeko
Service Delivery



Cllr TB Tsoku
Finance & Administration

PR - COUNCILLORS



Cllr PE Thwala
PR - ANC



Cllr MNR Nkosi
PR - ANC



Cllr RCA EBERWEIN
PR - ANC



Cllr EM Dlamini
PR - ANC
CHIEF WHIP



Cllr M Mulder
PR - DA
CHIEF WHIP



Cllr RS Hlatshwayo
PR - DA



Cllr JM Lekala
PR - DA



Cllr M Boshoff
PR - FF

Chapter 2

POLITICAL DECISION-TAKING

Items or reports are generated from departments and those items or reports are tabled before the Senior Management Team (SMT). Items or reports agreed in this meeting are therefore tabled before the different Section 80 Committees and from the committee to the Mayoral Committee. The Mayoral Committee resolution and recommendation are tabled before the Council. Out of 100% resolution undertaken by Council, only 1% of the resolutions are outstanding. The reason for the delay is around agreements with service providers or lessors of the municipality building and land.

T 2.1.3

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Administrative Pillar comprises the roles of the Municipal Manager, Heads of Departments and all employees of the municipality.

Community is required pay rates and taxes to Council on a regular basis and therefore all the stakeholders within a municipality is accountable and responsible to serve the community in an effective, efficient manner.

The approved Performance Management System of the Lesedi Local Municipality required that roles and responsibilities as outlined in the planning documents of the Council (IDP, Budget & SDBIP) were cascaded down between accountable and responsible Councillors for implementation. The implementation thereof are monitored and reviewed on a quarterly basis. The performance outcome against pre-determined targets reflects in the two (2) six-month-cycle Performance Reports approved by Council and submitted to provincial government. The management meetings undertaken on every Tuesdays are designed to update the performance of previous week and highlight future plans and programmes.

T 2.2.1

Chapter 2

TOP ADMINISTRATIVE STRUCTURE

MUNICIPAL MANAGER

Ayanda Makhanya

CHIEF FINANCIAL OFFICER

Success Marota

MANAGER: EXPENDITURE

M Lawrenson

MANAGER: REVENUE MANGEMENT

S Zukani

MANAGER: MANAGEMENT ACCOUNTING AND REPORTING

G Mncube

MANAGER: SUPPLY CHAIN MANAGEMENT

P Malgas

EXECUTIVE MANAGER: COMMUNITY SERVICES

Cynthia Mokoena

MANAGER: HEALTH & SOCIAL DEVELOPMENT

C Verster

MANAGER: SAFETY AND SECURITY

M Makhubo

MANAGER: SPORTS, RECREATION, ARTS & CULTURE

S Sibaya

EXECUTIVE MANAGER: CORPORATE & LEGAL

Khongi Molohlanye

MANAGER: OVERSIGHT AND SUPPORT

S Zwane

MANAGER: HUMAN RESOURCES

W Lourens

MANAGER: INFORMATION TECHNOLOGY

BMashiya

MANAGER: FACILITIES MANAGEMENT

J Khumalo

EXECUTIVE MANAGER: DEVELOPMENT & PLANNING

Jabu Marwa

MANAGER: LED & GDS

T Gorati

MANAGER: HOUSING

T Malekane

EXECUTIVE MANAGER: SERVICE DELIVERY

Isaac Rampedi

MANAGER: WATER , WASTE & SANITATION

S Moholobela

MANAGER: ROADS, STORMWATER & PUBLIC WORKS

M Tekiso

MANAGER: ELECTRICITY

J Chauke

MANAGER: PMU

P Aufmkolk

Chapter 2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Lesedi Local Municipality operates within the prescripts of the Democratic Constitution of South Africa, 1996 where local government is one of the spheres of government. The promulgation of the Intergovernmental Relations Act provides a regulatory framework within which all the spheres of government interact. The Municipality is not excluded and fully participates in all the intergovernmental structures that operated nationally. These structures enable the Municipality to contribute to legislative undertakings. Such structures operate within the framework of existing legislative to provide support and assist Municipalities to execute their legislative imperative. Committees have been set up vertically and horizontally to execute intergovernmental responsibilities. Grants and various support mechanisms are deliberated along the provisions expressed in various pieces of legislation. Most of these forums are coined along the lines of various government functions. They take the form of Members of Executive Councils and Members of Mayoral Committees forums, Provincial Coordination Forums, Chief Financial Officers forums and such like. These forums operate within the sphere of organised local government with in the auspices of the South African Local Government Association, District Municipalities and Municipal Departments where policy and programmatic schedules are determined.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

HR forms part of the National Department of Corporate Governance and Traditional Affairs on determining competencies for Section 54A's and 56's and other officials. The National Government has seconded Municipal Infrastructure Support Agency (MISA) to assist the municipality on service delivery initiatives. Further the National Government has channeled funds through Neighbourhood Development Partnership Grant for the beautification of the township (NDPG).

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

There is MEC's/MMC's engagement on issues of mutual interest. The Premiers Hotline on queries received from the Presidential Hotline with meetings sitting bi-weekly to deal those queries. There is an increased rate of the resolution of hotline queries. The meeting with MEC's/MMC's have resolved issues on the rate of payment by provincial government and the development of strategic plan in expediting service delivery in the case of building libraries.

T 2.3.2

Chapter 2

DISTRICT INTERGOVERNMENTAL STRUCTURES

Lesedi Local Municipality forms part of the District wide IGR processes. Such structures are: Joint Mayoral Committee, CFO forum, Joint Municipal Managers, Joint Political Management Team. Service Delivery initiatives: these include construction of roads, emergency services and health care.

T 2.3.4

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Establishment of ward committees which are sector based and quarterly WARD Public Meetings. The benefits is to increase consultation and reduce service delivery protest.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

IDP/ BUDGET COMMUNITY FORUMS

The main structure for public participation is the IDP/ Budget Stakeholder Representative Forums. These forums were constituted by all organised formations within the municipal space which are invited to register their contact details in our data base to be included as members of the Stakeholders Forum.

The members of the IDP/ Budget Representative forums were invited in writing to the meetings and the notices of the meetings were also published in the Local and National Newspapers encouraging the different formation/ organisations to send representatives to the meetings.

A total of Six meetings were held in the previous financial year of which three of the meetings were held in Ratanda (targeting communities of Ratanda, Heidelberg and Jameson Park) and the remainder of meetings were held at Impumelelo/Devon with representatives hailing from Vischkuil/ Endicott and surrounding areas. The municipality also paid for the travelling costs for representatives from areas such Jameson Park, Endicott and Kwazenzele.

Furthermore, the scheduling of meetings took place to meet the requirements of the majority of the participants and were scheduled in the evenings. Though the material and documents handed to the participants were written in English, the meetings are mostly addressed in African Languages. All meeting are well attended and the attendance registers are kept for future reference.

IDP/ Budget meetings are always attended by stakeholders derive from our municipal data base; ward committee members; Community Development Workers; District Reps and NGO's. Our notice are placed on Local Newspaper and we send out notices to different stakeholders. Our IDP/Budget forums are area based i.e Ratanda and Devon.

The time for the sitting this forum is 6pm but we do provide transport. The number of people attending its 150 to 200 per forum. All the issues raised during these forum are captured in our IDP's.

T 2.4.1

Chapter 2

WARD COMMITTEES

Ward Committees are part of the process and review of the integrated development plan (IDP). They support the Council on performance by means of the approved PRMS management system. They make inputs and ensure participation with the review of Council budget. Participate with strategic decision making relating to the provision of municipal services. They act as advisory committee to the ward Ward Councillor.

T 2.4.2

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Sharing information and consulting voters is very important, people want to know what the Government is doing for them and be given a platforms to raise their concern on any services that the government is providing. Public meetings minimise the conflict between Government and the community.

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and feedback comments
Ward 1 Public Meetings	22 Jul 13; 7 Aug 13; 2 Nov 13; 10 Mar 14; . Apr 14; .	Two Councilors per meeting	One official per meeting	100 to 150 per meeting	Yes	Nov 2013 and 2014 through Meeting
Ward 2 Public Meeting	Jun 14; 29 Aug 13; 14 Apr 14.	Two Councilors per meeting	One official per meeting	100 to 120 per meeting	Yes	29 August 2014 Public Meeting
Ward 3 Public Meeting	30 Aug 13; 18 Oct 13; 13 Nov 13; 26 Apr 14; 2 May 1; 30 May 13	Two Councilors per meeting	One official per meeting	100 to 150 per meeting	Yes	18 Oct 2013 and through Ward

Chapter 2

Ward 4 Public Meeting	20 Jul 12; 23 Aug 12; 24 Oct 2012; 27 Feb 13; 6 Mar 13	Two Councilors per meeting	One official per meeting	100 to 150 per meeting	Yes	26 Apr 14 W2
Ward 5 Public Meeting	16 Jun 13; 24 Feb 14.	Two Councilors per meeting	One official per meeting	100 to 120 per meeting	Yes	No feedback
Ward 6 Public Meeting	4 Nov 13; 3 Mar 14; 3 Mar 14	Two Councilors per meeting	One official per meeting	100 to 150 per meeting	Yes	3 Mar 14Ward
Ward 7 Public Meeting	20 Aug 13; 16 Oct 13; 21 Oct 13; 15	Two Councilors per meeting	One official per meeting	100 to 150 per meeting	Yes	7 Apr 2014 W
Ward 8 Public Meeting	41360	Two Councilors per meeting	One official per meeting	100	Yes	No feedback
Ward 9 Public Meeting	No meetings					No feedback
Ward 10 Public Meeting	24-Aug-13	Two Councilors per meeting	One official per meeting	100	Yes	No feedback
Ward 11 Public Meeting	22 Jul 13; 7 Aug 13; 2 Nov 13; 10 Mar 14; . Apr 14; .	Two Councilors per meeting	One official per meeting	100 to 120 per meeting	Yes	16 Mar 14 W
Ward 12 Public Meeting	4 Nov 13 and 14 Apr 14	Two Councilors per meeting	One official per meeting	100 to 150 per meeting	Yes	14 Apr 14 Wa Meeting
Ward 13 Public Meeting	10 Feb 14; 25 Mar 14; 28 Apr 14.	Two Councilors per meeting	One official per meeting	100 to 150 per meeting	Yes	28 Apr 14 W
Ratanda IDP/ Budget Stakeholder forum - Presentation of the municipal status quo and projects	21/02/2014	10	8	185	yes	14/03/2014
Ratanda IDP/ Budget Stakeholder forum - Presentation of the municipal status quo and projects	28/02/2014	9	7	205	yes	20/03/2014
Ratanda IDP/ Budget Stakeholder forum - providing feedback on the issues raised from the previous meeting	14/03/2014	12	11	223	yes	25/04/2014
Devon IDP/ Budget Stakeholder forum - providing feedback on the issues raised from the previous meeting	20/03/2014	6	8	165	yes	02/05/2014
Ratanda IDP/ Budget Stakeholder forum - report on issues and comment from various sector departments and present the final IDP.	25/04/2013	11	11	233	yes	

Chapter 2

Devon IDP/ Budget Stakeholder forum - report on issues and comment from various sector departments and present the final IDP.	02/2014; 05	7	8	185	yes	
---	-------------	---	---	-----	-----	--

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	
T 2.5.1	

Chapter 2

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

The municipality has corporate governance structures in place i.e. Audit Committee, MPAC, Section 80 committees, LLF, Management Committee, Mayoral Committee and Council. All these committees exercise different oversight at different intervals according to their roles and responsibilities. Policies and systems before being approved by Council go through these committees. Procedures are in place and currently are being fine-tuned to meet the new developments.

T 2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

Management reviewed the Municipal Risk Register and it was approved during October 2012 under **Council Resolution Nr 436/10/2013**.

The Top 5 Risks as per the approved Municipal Risk Register are as follows :-

MUNICIPAL PERFORMANCE : TOP FIVE RISKS AS PER THE APPROVED RISK REGISTER : 2013/2014 FY

TOP 5 RISKS IDENTIFIED FOR ATTENTION						
NR	IDENTIFIED TOP RISK	ROOT CAUSE	INHERENT RISK	RESIDUAL RISK	ALLOCATED DEPT	% PERFORMANCE AS @ 30 JULY 2013
1	Electricity Distribution Losses	Illegal Electricity Connections	25	25	CFO	36.6%
2	Illegal Dumping	Lack of licensed Landfill Site in Devon	25	25	SD	70%
3	Vandalisation of Municipal Buildings	Service Delivery Protests	25	25	CS	90%
4	Service Delivery Protests	Poor communication between council & Community	25	25	DP / CS	100%
5	Inability to enforce approved Municipal Policies	Lack of By-Laws	25	20	CORSER	100%

DETERMINED RISK	ACHIEVED	IN PROGRESS	NOT ACHIEVED
[FORMULA : 2 (Nr Achieved) ÷ 5 (Nr Objectives) x 100 = 40 %]	100%	1-99%	Zero

All risks on the approved Municipal Risk Register together with all matters of emphasis as per the AG Management Report for the 2012/2013 financial year has been recorded on a Risk Management Dashboard that was monitored on a regular basis throughout 2013/2014 financial year.

The Risk Management Dashboard that was managed during the 2013/2014 financial year was audited by Provincial Government and the outcome reflected as follows:-

Chapter 2

MUNICIPAL PERFORMANCE ON RISK MANAGEMENT IN TERMS OF

APPROVED RISK REGISTER : ALL RISKS IDENTIFIED OVER THE 2011/2012 FY

AUDITOR GENERAL : MATTERS OF EMPHASIS IN TERMS OF THE MANAGEMENT REPORT FOR 2012/2013 FY

INTERNAL AUDIT : ALL QUERIES IDENTIFIED DURING THE 2012/2013 FY

DETERMINED RISK [FORMULA: $12 \div 12 \times 100 = 100\%$]	Low Risk	Medium Risk	High Risk
	100 – 80	79 – 50	49 – 0

PERFORMANCE ON RISK MANAGEMENT AS AT 31 JULY 2013						
PERFORMANCE CRITERIA	MM	CORSER	CFO	SD	CS	DP
ATTENDANCE RATE PER DEPARTMENT	79.25%	66.80%	60%	39.60%	80.75%	66.33%
NR OF OBJECTIVES ALLOCATED	6	19	30	5	5	6
NR OB OBJECTIVES 100% ACHIEVED	6	12	15	3	2	2
PERFORMANCE RESULTS	100%	63.16%	50%	60%	40%	33.33%

OVERALL RISK IMPLEMENTATION	TOTAL IDENTIFIED RISKS FOR WEEKLY MONITORING = 71 TOTAL RISKS THAT WAS 100% ACHIEVED = 40 PERCENTAGE OF IMPLEMENTATION OVER THE 2012/2013FY = 55.34%
-----------------------------	---

T 2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

Lesedi Municipality has a Fraud Hotline system (Data LOG USB Recorder) wherein members of the community can report Fraud and Corruption. This system is accessible 24 hours community member leaves messages which are then downloaded in the office of the Municipal Manager.

The municipality developed a fraud and corruption policy which is came into effect during 2013/14 financial year.

The Anti-Fraud and Corruption Committee duties are conducted by the Audit Committee due to the size of the Municipality.

The municipality has developed and adopted fraud and corruption policy which is reviewed on an annual basis. A dedicated line has been created for reporting fraud and corruption.

T 2.7.1

Chapter 2

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

The Lesedi Local Municipality's Supply Chain Management Policy was review and Adopted by council as required on the 31 of May 2013(LC.MC-178/05/2013).The requirements as stated under Section 112(h) of the MFMA are fully covered. Section 19 of the Lesedi Local Municipality's Supply Chain Management Policy deals with Long Term Contracts and competitive bidding for all transactions above R200 000.00

T 2.8.1

2.9 BY-LAWS

COMMENT ON BY-LAWS:

No By-LAWS were promulgated in the year under review.

T 2.9.1.1

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	13/06/2014
All current budget-related policies	Yes	15/05/2014
The previous annual report 12/13		20/02/2014
The annual report 2013/14 published/to be published	NO	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act 2013/14 and resulting scorecards	Yes	06/07/2014
All service delivery agreements 2014/15	YES	06/06/2014
All long-term borrowing contracts 2014/15	N/A	
All supply chain management contracts above a prescribed value (give value) for 2013/2014	Yes	06/05/2014
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2013/14	Yes	06/06/2014
Contracts agreed in 2013/14 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes	06/06/2014
Public-private partnership agreements referred to in section 120 made in 2013/14	N/A	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2013/14	Yes	07/15/2014
<i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i>		

T 2.10.1

Chapter 2

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The Website is up and running and is constantly updated as and when the information is submitted for updates. The Website became live on the 2nd June 2013. All of the requirement information for Municipal websites as set out in MFMA section 75 is updated. So far we have not installed computer for the public to access our website that is something that will happen

T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

The municipality conducts the external appraisal survey twice during one financial year, whereby the community is afforded an opportunity to assess the level of satisfaction received from Council.

External Appraisal Questionnaires are available at all Libraries / Clinics / Pay Points / Political Offices and the Offices of Management for completion by the public

T 2.11.1

Ward Based (*Political Pillar*) Satisfaction Survey Undertaken for End June 2013

Subject matter of survey		Total Participants	High Risk Survey Results %	Comparative Outcome over two consecutive surveys
Customer Care	Councillors	292	71.23 %	69.51% of the participants are of the opinion that the customer care of councillors can improve against 23.48% of the previous assessment
	Executive Mayor Off.	286	69.93 %	
	Speaker Office	282	67.38 %	
Information	Councillors	276	68.84 %	68.84% of the participants are of the opinion that the communication of important information towards the community can improve against 30.14% of the previous assessment
	Executive Mayor Off.	276	69.57 %	
	Speaker Office	276	68.12 %	
General Communication	Councillors	281	67.26 %	67.43% of the participants are of the opinion that the general communication of councillors can improve against 29.11% of the previous assessment
	Executive Mayor Off.	278	67.99 %	
	Speaker Office	279	67.03 %	
Municipal Infrastructure	Water	281	49.82 %	50.04% of the participants are of the opinion that the infrastructure in the residential areas (<i>Wards</i>) are not on a required standard against 28.39% of the previous assessment
	Electricity	277	54.15 %	
	Sewer	277	46.93 %	
	Roads	283	50.53 %	

Chapter 2

	Street Lights	279	48.75 %	
Facilities	Health & Clinic Serv.	292	55.82 %	56.23% of the participants are of the opinion that there is a lack of facilities for the communities against 39.87% of the previous assessment
	Community Services	289	52.25 %	
	Sports Grounds	292	56.85 %	
	Sport Facilities	286	61.54 %	
	Social & Library Serv.	287	54.70 %	
	Parks & Open Spaces	289	57.44 %	
Municipal Offices (Administrative Pillar) Satisfaction Survey Undertaken for End June 2014				
Subject matter of survey		Total Participants	High Risk Survey Results %	Comparative Outcome over two consecutive surveys
Communication	Switchboard	405	40 %	42.48% of the participants agree that communication from the municipal offices can improve against the previous 40.03%
	Other Verbal	400	45 %	
	Written	370	42.43 %	
Customer Care & Bath Pele Principles	Municipal Manager	331	49.24 %	45.12% of the participants agree that Complaints received by the community can improve against the previous 36.82%
	Financial Services	376	53.72 %	
	Development & Plan	347	42.65 %	
	Engineering Services	333	45.05 %	
	Community Services	353	39.09 %	
	Corporate Services	332	40.96 %	
Basic Services	Water	407	40.05 %	38.52% of the participants agree that basic services can improve against the previous 35.51%
	Electricity	413	51.82 %	
	Sewer	400	32.56 %	
	Refuse	399	32.56 %	
	Stormwater	387	35.66 %	
Infrastructure	Roads	401	39.15 %	42.13% of the participants agree that the infrastructure in towns can improve against the previous 37.41%
	Streetlights	401	46.13 %	
	Road Signs	394	41.12 %	
Clean Town	Side Walks	393	38.93 %	43.95% of the participants agree that the neatness of the towns can improve against the previous of 40.36%
	Park Areas	363	44.63 %	
	Open Spaces	366	45.90 %	
	Town Entrances	380	46.32 %	

Chapter 2

COMMENT ON SATISFACTION LEVELS:

The public satisfaction surveys have helped to steer the municipality in the right direction in terms of ensuring that the community needs are assessed and addressed, and promotes improved service delivery

T 2.11.2.2

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

As you go through this Chapter, comment on the contributions made by municipal entities and the support given to informal settlements, as appropriate.

The Department's key performance area as outlined in the IDP is basic services; the provision of basic services to the communities has increased on annual basis. Electrification of the first phase of the Obed Nkosi Township is one of the highlights that the Municipality achieved in addressing the need that relates to access to energy. Through the Municipal Infrastructure Grant funding roads and storm water challenges were addressed at the following wards: 7, 10 and 11.

Upgrading of the electricity supply to the Heidelberg Industrial Area will ensure that there is a mutual relationship between the Municipality and the private sector, in addressing the energy challenges and ensuring that there is continuous production from the private sector which will assist in improving the overall Municipal GDP which will also contribute to the Sedibeng district's GDS2 and the provincial GDS.

T 3.0.1

Chapter 3

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

South Africa as one of the developmental state is currently faced with challenges that lead to service delivery protests from members of the public, thus Lesedi Local Municipality as a local sphere of government it's not immune to such nationwide challenges. The municipality strives to provide quality and affordable services to all its residents, though there are challenges that emanate from urbanization and soft borders which exert significant pressure on the infrastructure and the general waste production patterns.

The Municipality does not have an authorised landfill site to address waste disposal challenges by landfill in terms of the minimum requirements. The un availability of waste disposal sites on the western edge of the municipality arise from the environmental sensitivity of the area and lack of municipal owned land for such activity.

T 3.1.0

Chapter 3

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

In South Africa, alongside the right to sufficient food, health care and social security, the Constitution guarantees access to “sufficient water”. This guarantee is interpreted by the Department of Water Affairs into water regulations which form part of the Basic Services Policy adopted by 2001. These regulations set a minimum standard of potable litres of water per person per day available within 200 meters of a household.

The South African Census, conducted in 2001 and 2011, indicates whether residents of the Lesedi Local Municipality have been afforded the right to clean water and to what extent water accessibility has improved over a given period of time. When a comparison analysis between the Lesedi LM, Sedibeng DM and Gauteng Province was conducted in 2001, the percentage access to potable tap water status was as follows, 52.3%, 67.5% and 62.1% respectively, meaning that in 2001 only 52.3% of the households in the Lesedi Local Municipality had access to water in the yard.

However the South Africa Census that was conducted indicates that households with access to water within the Lesedi Local Municipality increased to 80.5%, Sedibeng District Municipality at 85.8% and Gauteng Province at 71.2%, the trend indicates a positive increase of 13071 households having access to potable water in Lesedi Local Municipality over the previous decade. This rapid increase is much more than the Sedibeng District Municipality and Gauteng Province indicating that despite insufficient delivery the Lesedi Local Municipality is committed to improving water services.

The Municipality holds a dual status of being both the water service authority and provider within its jurisdiction as outlined on its constitutional mandate. However since the Municipality does not own and operate potable water purification works, it depends on Rand Water Board as its potable water bulk service provider like most of the Municipalities who are situated in Gauteng Province. The general performance of the Municipality in terms of the Blue drop incentive based regulation as developed by the Department of Water Affairs, has improved since the inception of the programme.

For a Municipality to achieve a blue drop status the general score achieved by the local authority should be 95% based on the assessment criteria, Lesedi Local Municipality’s average performance is currently standing at 93%. The results indicates a positive trend and a step in a right direction which demonstrate the commitment and dedication that the Lesedi is putting in ensuring that compliance with the drinking water quality standards are adhered to.

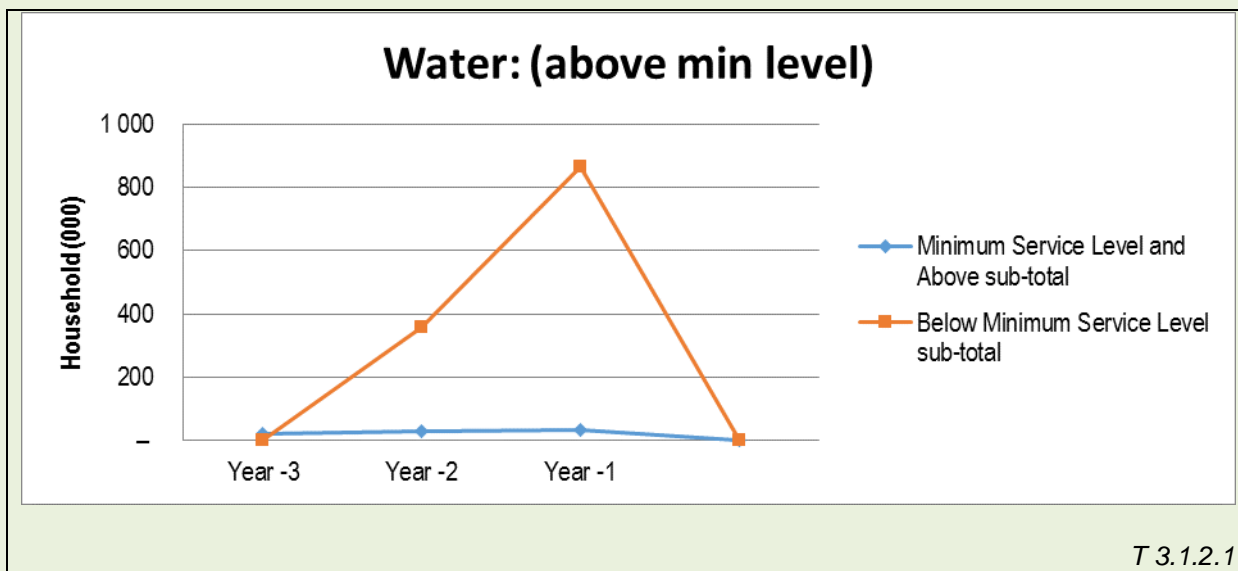
Provision of water to poverty stricken areas still remains a priority of the Municipality, areas that are geographically situated in a way that excludes them from access to piped potable water due to infrastructure coverage. Communal taps are situated within the radius of 200m in terms of walking distance in all informal settlements; water is delivered with a water tanker to areas that fall out of the network coverage.

Ground water resources are supplied to all the rural areas falling within the jurisdiction of the Municipality.

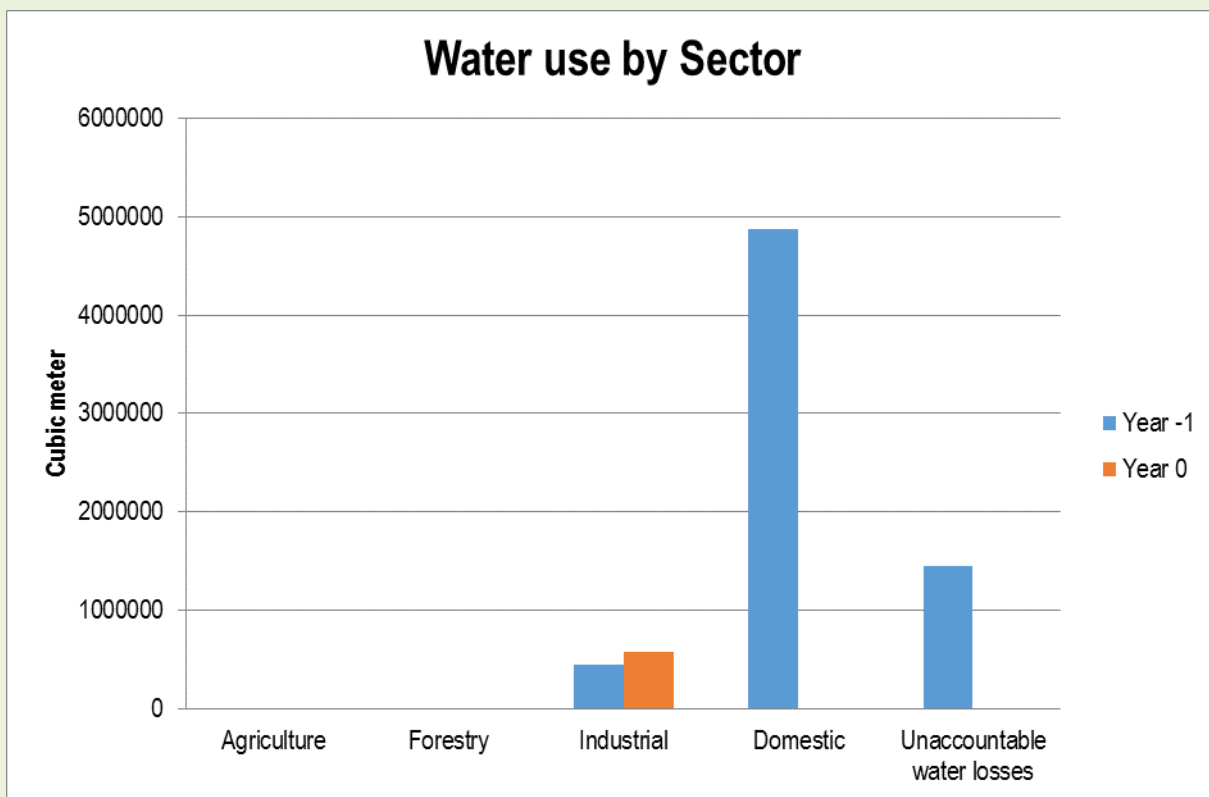
T 3.1.1

Chapter 3

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable losses
Year -1	0	0	443181	4873472	1
Year 0	0	0	574642		



Chapter 3



COMMENT ON WATER USE BY SECTOR:

The domestic sector remains the biggest consumer, followed by the industrial sector. The rationale behind the prevailing trend in terms of consumption is on the basis that developments that are housing related in nature are increasing given that, Lesedi Local Municipality still remains the only Municipality that still have land available for housing developments in the traditional East Rand Area.

Daily annual average daily demand has increased over the years for the industrial sector, due to expansions within the sector. Though the Municipality is semi rural in nature with the high potential for agriculture, the potential for farming is not properly unleashed to its full potential, the unaccountable water level for the municipality is currently at 23%, the figure relates to losses that exist due to aging infrastructure. The figure has increased over the years and there are a number of issues except aging infrastructure that contribute to the trend.

The Municipality in partnership with the Department of Water Affairs has embarked in Water Conservation and Water Demand Management Strategy, through a project called "War on Leaks". The objectives of the project were to build capacity for the youth within the Municipality in terms of the water sector, active leakage control, to build awareness within the local communities, to improve billing and to enhance revenue through reduced water loss, to reduce artificial load at waste water works and to improve the quality of effluent discharged into the receiving surface water resources and to improve the quality of life for communities within the municipality.

T 3.1.2.2

Chapter 3

Water Service Delivery Levels				
Description	2010/11	2011/12	2012/13	Households 2013/14
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Water: (above min level)				
Piped water inside dwelling	23	25	25	26
Piped water inside yard (but not in dwelling)	741	000	700	000
Using public tap (within 200m from dwelling)	14	15	15	15
Other water supply (within 200m)	243	000	420	600
	3	2	1	1
	000	000	500	000
	2	2	2	2
	600	400	200	000
<i>Minimum Service Level and Above sub-total</i>	43	44	44	44
<i>Minimum Service Level and Above Percentage</i>	584	400	820	600
	100%	100%	100%	100%
Water: (below min level)				
Using public tap (more than 200m from dwelling)	44	44	20	20
Other water supply (more than 200m from dwelling)	0	0	0	0
No water supply	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	44	44	20	20
<i>Below Minimum Service Level Percentage</i>	0%	0%	0%	0%
Total number of households*	44	44	45	45

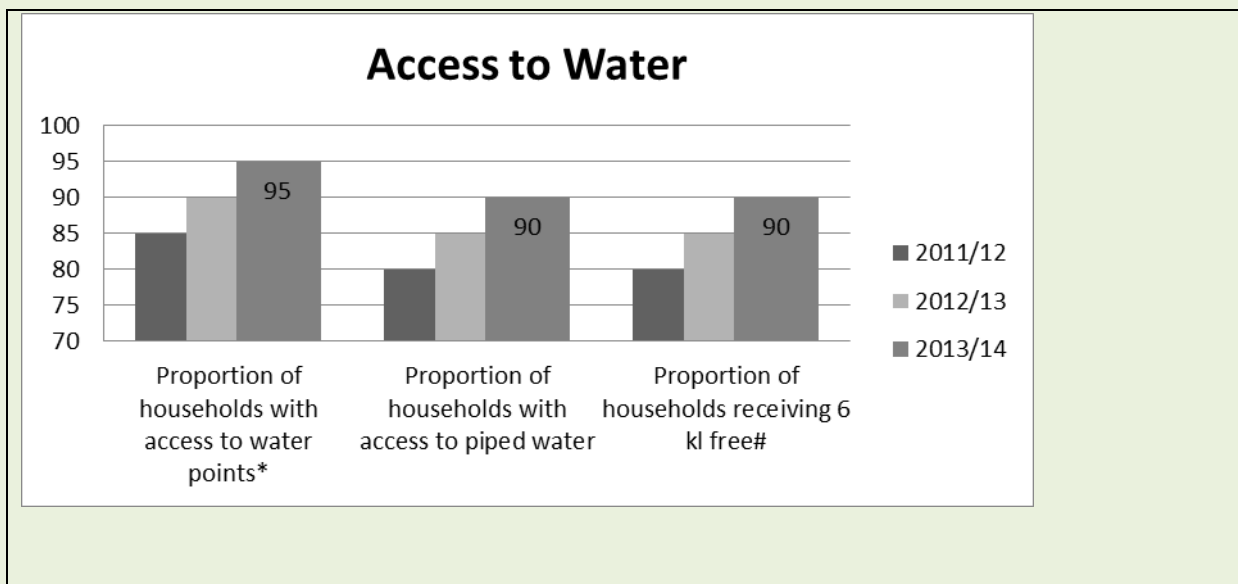
* - To include informal settlements

T 3.1.3

Households - Water Service Delivery Levels below the minimum						
Description	2010/11	2011/12	2012/13	Households 2013/14		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	25 071	25 700	26 000	-	-	26 400
Households below minimum service level	1 221	921	921	-	-	921
Proportion of households below minimum service level	5%	4%	4%	0%	0%	3%
Informal Settlements						
Total households	25 071	25 700	1 000	-	-	1 000
Households ts below minimum service level	1 221	921	921	-	-	921
Proportion of households ts below minimum service level	5%	4%	92%	0%	0%	92%

Chapter 3

T 3.1.4



Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
2011/12	85	80	80
2012/13	90	85	85
2013/14	95	90	90

T 3.1.5

* Means access to 25 liters of potable water per day supplied within 200m of a household and with a minimum flow of 10 liters per minute

6,000 liters of potable water supplied per formal connection per month

T 3.1.5

Chapter 3

Water services 2013/14						
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/14		
		Target	Actual	Target		Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)
Service Objective: Service delivery						
Increase efficiency levelsof access to free basic service delivery	% of new water and sanitation applications conneced	100%	100%	100%	100%	100%
	Development of water services demand management plan	0	0	0	WSP to be developed by end of 2013/14	Water services demand management plan has been developed
	Maxium % of water distribution losses for the year	0	0	0	17%	23%
	% of households within Heidelberg with access to basic levels of water.	98%	98%	98%	98%	98%
t.3.1.6						

Chapter 3

Employees: Water Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6	19	19	19	0	
7 - 9	6	6	6	0	
10 - 12	4	4	4	0	
13 - 15	3	3	3	0	
16 - 18	1	1	1	0	
19 - 20	0	0	0	0	
Total	33	33	33	0	

T3.

Financial Performance 2013/14 : Water Services					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variation Budget
Total Operational Revenue	60 299 937	63 912 650	72 243 595	65 979 189	
Expenditure:					
Employees	5 196 216	5 278 891	6 241 605	6 298 801	
Repairs and Maintenance	1 352 976	38 327 071	1 483 814	1 406 007	
Other	54 936 535	51 036 236	51 803 030	52 941 185	
Total Operational Expenditure	61 485 727	94 642 198	59 528 449	60 645 993	
Net Operational Expenditure	1 185 790	30 729 548	12 715 146	5 333 196	

Chapter 3

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

Based on the challenges that were encountered by the Municipality in terms of the collection rate for services provided, most of the water projects were put on hold because they were funded by the Municipality, thus no water projects were funded for the current financial year. However most of the water related projects that will be coming in the outer financial years will be linked to housing developments.

Generally the Municipality is on the right track in as far as the provision of potable water to its communities, the current 80.5% provision by the Municipality excludes other sources like ground water utilization in rural communities and water supplied through tanker services to remote areas. The initiative as a temporary measure clearly indicates the Municipality's commitment in ensuring that the constitutional mandate as a Water Services Authority and Provider is adhered to in terms of the Constitution and the Bill of Rights.

T 3.1.10

Chapter 3

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The basic Services Policy of 2001 also guarantees access to a minimum level of sanitation which is defined as households having access to, at the minimum, a ventilated pit latrine also known as a VIP toilet. This standard of service delivery is deemed necessary to ensure human dignity and prevent the spread of diseases. An increase from 70.5% in 2001 to 89.1% in 2012, equates to approximately 12 545 more households with water borne sanitation. This rapid increase is indicative of economic growth and the local government's commitment to providing housing, infrastructure and service delivery.

There are four waste water works with variable capacities within the municipal locality, two of the waste water works are operated by the East Rand Water Care Company (ERWAT), through a service level agreement with the Municipality. The general performance of the Municipality in terms of the Green drop incentive based regulation as developed by the Department of Water Affairs, has improved since the inception of the programme.

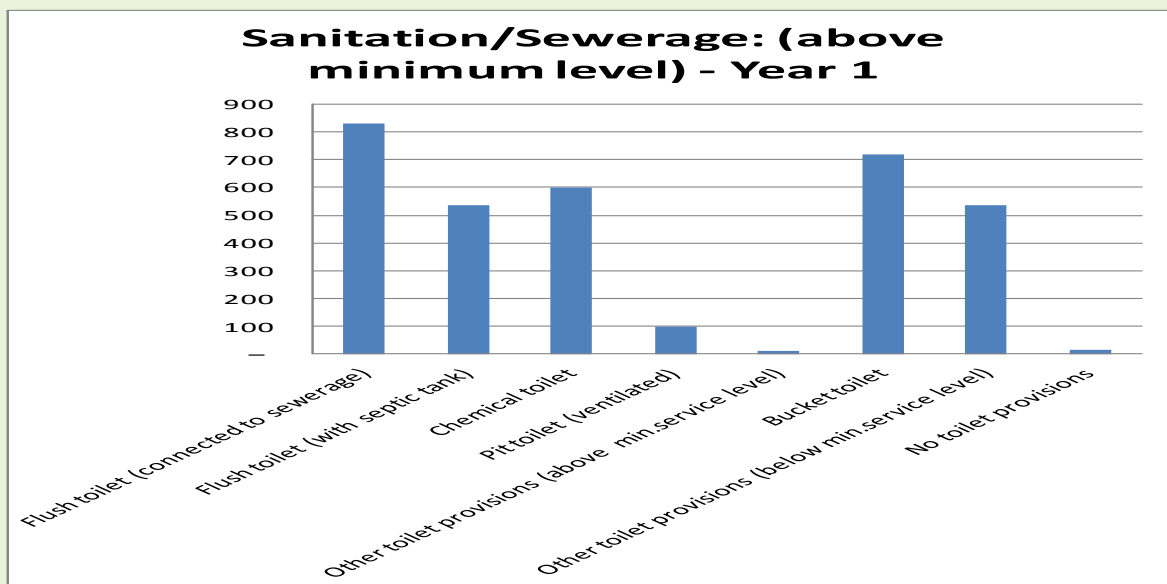
For a Municipal Waste Water Works to achieve the Green drop status the general score achieved by the waste water system should be 90% based on the assessment criteria, Lesedi Local Municipality's average performance is currently standing at 65%. The results indicates a positive trend and a step in a right direction which demonstrate the commitment and dedication that the Lesedi is putting in ensuring that compliance with the waste water quality standards are adhered to.

Provision of sanitation services to poverty stricken areas still remains a priority of the Municipality, areas that are geographically situated in a way that excludes them from access to adequate sanitation due to infrastructure coverage. Ventilated Improved Pit latrines are provided as a minimum level of service to some informal settlements and some rural areas.

The number of buckets has been decreased from the initial 620 to 58 at Ratanda informal settlements, the bucket system could have been eradicated completely in 2009 as a mandate from the millennium development goals. However land invasion emanating from lawless ness, urbanisation and soft border issues affected the set milestone of eradicating the degrading system.

T 3.2.1

Chapter 3

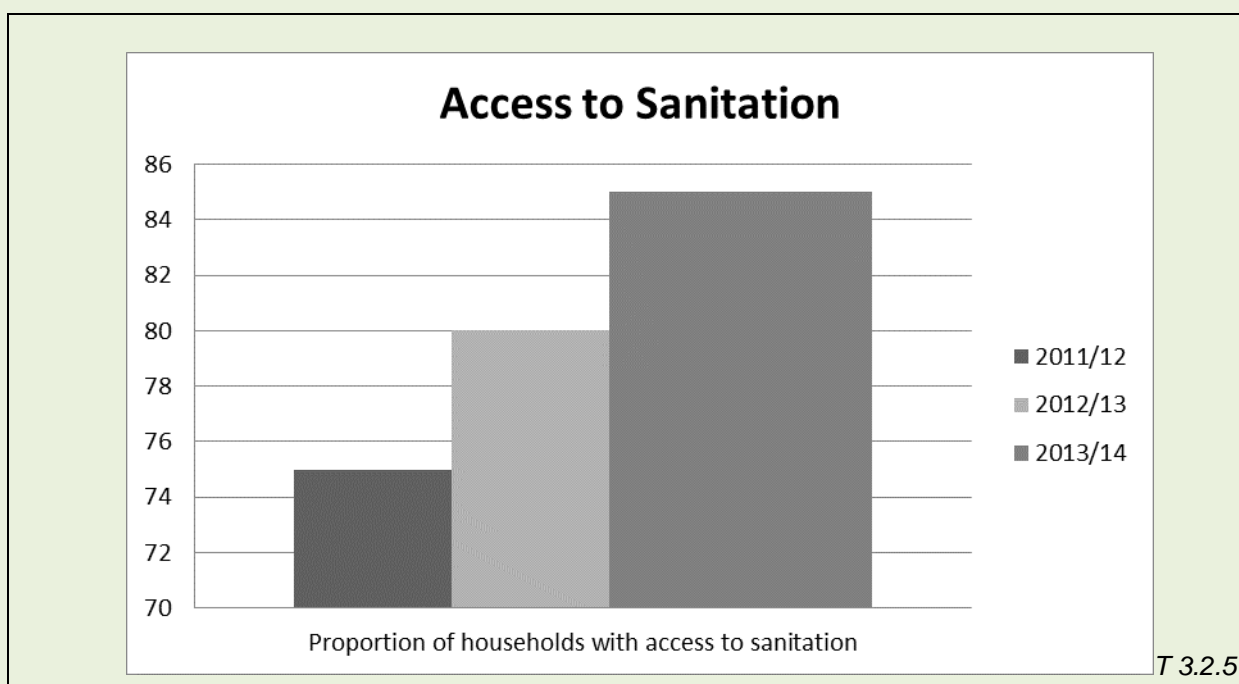


T 3.2.2

Sanitation Service Delivery Levels				
Description	*Households			
	2010/11	2011/12	2012/13	2013/14
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	25071	25700	26000	26400
Flush toilet (with septic tank)	650	760	800	800
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	209	259	259	259
Other toilet provisions (above min.service level)	0	0	0	0
Minimum Service Level and Above sub-total	25930	26719	27059	27459
Minimum Service Level and Above Percentage	98.9%	99.2%	99.2%	99.2%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	85	58	58	58
Other toilet provisions (below min.service level)	200	164	164	164
No toilet provisions	0	0	0	0
Below Minimum Service Level sub-total	285	222	222	222
Below Minimum Service Level Percentage	1.1%	0.8%	0.8%	0.8%
Total households	26215	26941	27281	27681
*Total number of households including informal settlements				T 3.2.3

Chapter 3

Households - Sanitation Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget No.	Budget No.	No.
Formal Settlements						
Total households	24442	25071	25700	0	0	0
Households below minimum service level	1851	1221	921	0	0	0
Proportion of households below minimum service level	8%	5%	4%	#DIV/0!	#DIV/0!	#DIV/0!
Informal Settlements						
Total households	1300	1300	1000	0	0	0
Households ts below minimum service level	1851	1221	921	0	0	0
Proportion of households ts below minimum service level	142%	94%	92%	#DIV/0!	#DIV/0!	#DIV/0!
T 3.2.4						



Chapter 3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	2012/14		2013/14		
		Actual	Target	Target		Actual
<i>Service Indicators</i>				*Previous Year	*Current Year	
(i)	(ii)			(v)	(vi)	(vii)
Service Objective: To provide access to basic and adequate sanitation						
To maintain the existing sewer infrastructure	By attending to all complaints received	1200	2000	2000	2000	1200
To increase access to sanitation service	By installing 100 percent of new applications received	100%	100%	100%	100%	100%
To service VIP toilets within the Municipal Area	To service the existing 259 VIP toilets	100%	100%	100%	100%	100%

Chapter 3

Employees: Sanitation Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	25	25	25	0	0%
4 - 6	5	5	5	0	0%
7 - 9	2	2	2	0	0%
10 - 12	9	9	9	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	41	41	41	0	0%
					T 3.2.7

Financial Performance 2013/14 : Sanitation Services					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Va
Total Operational Revenue	21092633.00	17083494.00	24418198.00	19426269.00	
Expenditure:					
Employees	3937181.00	3540071.00	4157495.00	3653928.00	
Repairs and Maintenance	1994992.00	1692824.00	2060619.00	2023803.00	
Other	9963806.00	1188035.00	9037224.00	13127356.00	
Total Operational Expenditure	15895979.00	6420930.00	15255338.00	18805087.00	
Net Operational Expenditure	-5196654.00	-10662564.00	9162860.00	621182.00	

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

Since sanitation backlogs are also housing related in nature the Municipality is working closely with the Provincial Human Settlement Department, because the sanitation function is being moved to Human Settlement Department. For the current financial year only one project was approved and budgeted for by the Municipality, which is the upgrading of the sewer line to the Heidelberg Industrial Area. The project overlapped to the following financial year due to other issues that were unforeseen.

T 3.2.10

Chapter 3

Chapter 3

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Household's access to electricity is an important determinant of socio-economic welfare, with most non electrified households typically living in poverty. Households typically living in poverty. Households with access to electricity are able to reallocate their time away from the collection of wood and other lighting materials, they are less likely to suffer health complications from smoke and chemical inhalation, access to media and other communication is greater resulting in a better informed population, and students living in the home are better equipped to perform well in school.

The basic services policy adopted by 2001 addresses the right of all households, particularly those living in poor areas, to access a minimum amount of free basic electricity. This implies that distribution networks must be extended to ensure that all households are able to access the electricity grid.

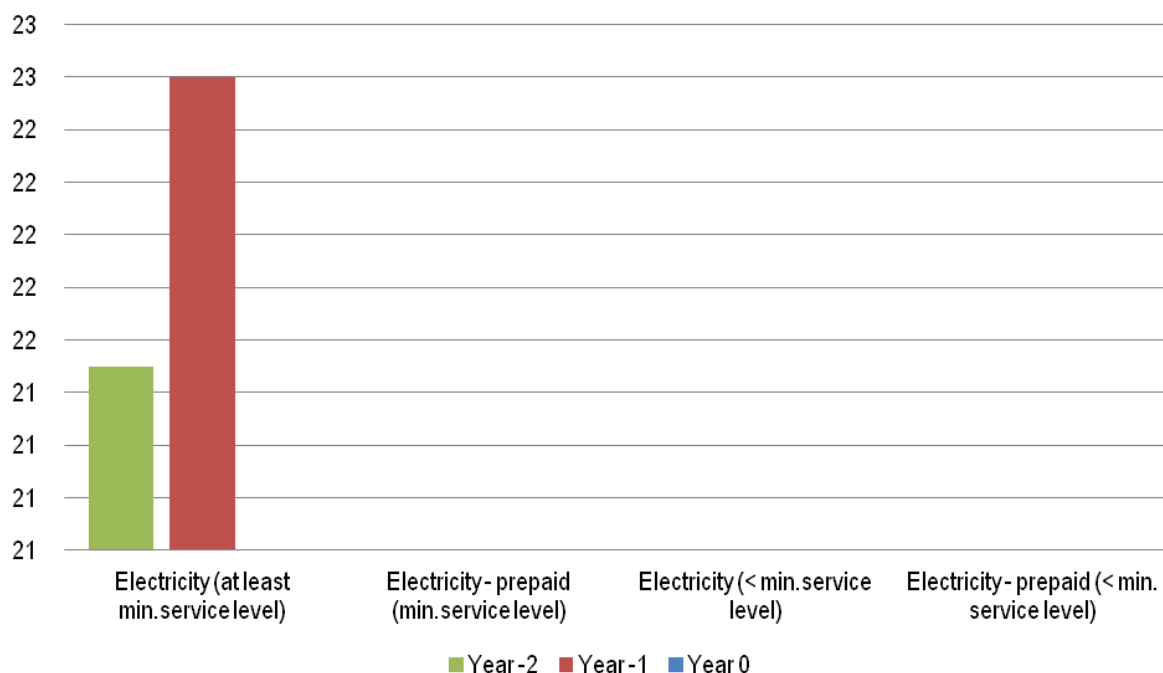
Access to electricity for the Lesedi LM as compared to Sedibeng DM and Gauteng Province indicate that in 2001 approximately 9 out of every 10 households in Lesedi LM (89.9%) have access to electricity for lighting. This implies that electricity provision is not a major constrain for socio-economic development within the Municipality.

The Lesedi LM has made a notable progress in terms of electricity access with approximately 12 645 more households connected to electricity in 2012 than in 2001, increasing access from 71.2% to 89.9%. This progress is much more rapid than at the District and Provincial level indicating a significant amount of infrastructure investment and utilities coordination within the Lesedi LM.

T 3.3.1

Chapter 3

Electricity



T 3.3.2

Electricity Service Delivery Levels				
Description	2010/11	2011/12	2012/13	Households 2013/14
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>				
Electricity (at least min.service level)	31	31	31	31
Electricity - prepaid (min.service level)	18	19	24	24
<i>Minimum Service Level and Above sub-total</i>	49	50	55	55
<i>Minimum Service Level and Above Percentage</i>	100.0%	100.0%	100.0%	100.0%
<u>Energy: (below minimum level)</u>				
Electricity (< min.service level)				
Electricity - prepaid (< min. service level)				
Other energy sources				
<i>Below Minimum Service Level sub-total</i>	–	–	–	–
<i>Below Minimum Service Level Percentage</i>	0.0%	0.0%	0.0%	0.0%
Total number of households	49	50	55	55

T 3.3.3

Chapter 3

Households - Electricity Service Delivery Levels below the minimum						
Description	2011/12	2012/13	2013/11	2013/14		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget	Budget	No.
Formal Settlements						
Total households	31 000	31 000	31 000	31 000	31 000	31 000
Households below minimum service level	1 000	1 500	1 875	1 875	1 875	1 857
Proportion of households below minimum service level	3%	5%	6%	6%	6%	6%
Informal Settlements						
Total households	31 000	31 000	31 000	31 000	31 000	31 000
Households ts below minimum service level	1 000	1 500	1 875	1 875	1 875	1 857
Proportion of households ts below minimum service level	3%	5%	6%	6%	6%	6%
T 3.3.4						

Chapter 3

Electricity Service Policy Objectives Taken From IDP			
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13	
		Target	Actual
		*Previous Year (iii)	(iv)
IDP Objective: Basic Service delivery			
Electrical Reticulation 300 Stands Obed Nkosi	% of electrification plan implemented.	300 stands reticulation	300 stands reticulation
	% of new electricity applications for new connections	0	0
	Maximum % of electricity distribution losses	0	0

Chapter 3

Employees: Electricity Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	25	25	25	0	0%
4 - 6	5	5	5	0	0%
7 - 9	2	2	2	0	0%
10 - 12	14	14	14	0	0%
13 - 15	1	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	48	48	48	0	0%
					T 3.3.6

Chapter 3

Financial Performance 2012/13 : Electricity Services					
R'000					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	172 515	264 215	246 798	199 113	-33%
Expenditure:					
Employees	7 354	8 712	8 679	8 161	-7%
Repairs and Maintenance	17 346	18 719	18 504	14 842	-26%
Other	158 546	225 984	200 330	180 117	-25%
Total Operational Expenditure	183 245	253 415	227 512	203 120	-25%
Net Operational Expenditure	10 730	(10 800)	(19 286)	4007105	370%
T 3.3.7					

Chapter 3

Capital Expenditure 2012/13 : Electricity Services					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	6000000	6000000	5997500	0%	
No Capital Project	1	1	1	0%	6000000
T 3.3.8					

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The overall performance in terms of electricity supply is satisfactory, given that the performance is above the District and the Province. The major upgrades required relates to the Obed Nkosi Township with approximately 6000 units, currently electrification of 300 stands has been completed however there is a need to upgrade the feeder lines from the main sub station. The expansion of Impumelelo to Extension 3 will also require up grades and Kwazenzele Phase 2.

Upgrading of the existing supply to Heidelberg Industrial Area has been completed, to address issues of growth in locally developed products and job ceration within the municipal area. The variances that are notable relates to cashed backed investments on electricity from the Municipality with specific reference to new housing developments.

Chapter 3

3.3.9

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

+The final aspects of the service delivery guaranteed in the Basic Services Policy of 2001 are the provision of refuse removal by a municipal authority or entity. In the absence or regular refuse removal communities are faced with severe sanitation challenges, resulting in poor living conditions and likelihood that diseases will spread.

When comparing refuse removal services in the Lesedi LM to the Sedibeng DM and Gauteng Province in 2001 and 2012. It shows that the portion of households in the Lesedi LM which receive refuse removal at least once a week increased from 62.8% of households in 2001 to 83.2% in 2012, equating to approximately 12 311 more households with removal services.

Proportionally fewer households in the Lesedi LM receive refuse removal services (83.2%) than in the Sedibeng DM (88.2%) and Gauteng Province (88.3%). This is attributed to the rural nature of the municipality, which means that households are often more dispersed making refuse removal less efficient.

Chapter 3

Rural households are also more likely to have access to their own refuse dumps. Refuse collection by the Municipality has improved tremendously since the inception and rollout of the food for waste project, which is funded by both the Department of Public Works and the Lesedi Local Municipality.

The rational behind such initiative was to create working opportunities, to alleviate poverty, and to extend waste collection services to areas which were not serviced previously due to limited resources from the Municipality side.

Most of the settlements within the Municipality have access to once a week kerb collection system, except Ratanda Township which receives two days a week collection. The business sector receives three days per week collection. Street cleaning is also conducted by the Municipality but mostly the service is rendered in the CDB due to capacity challenges in terms of warm bodies.

Refuse Removal Collection Frequency (Lesedi LM):

Sector	Frequency/Week
Domestic	1-2
Industrial	N/A and the Service is rendered by the Private Service Providers
Business	3
Commercial	1-2
Informal Settlements	1 through communal dumps

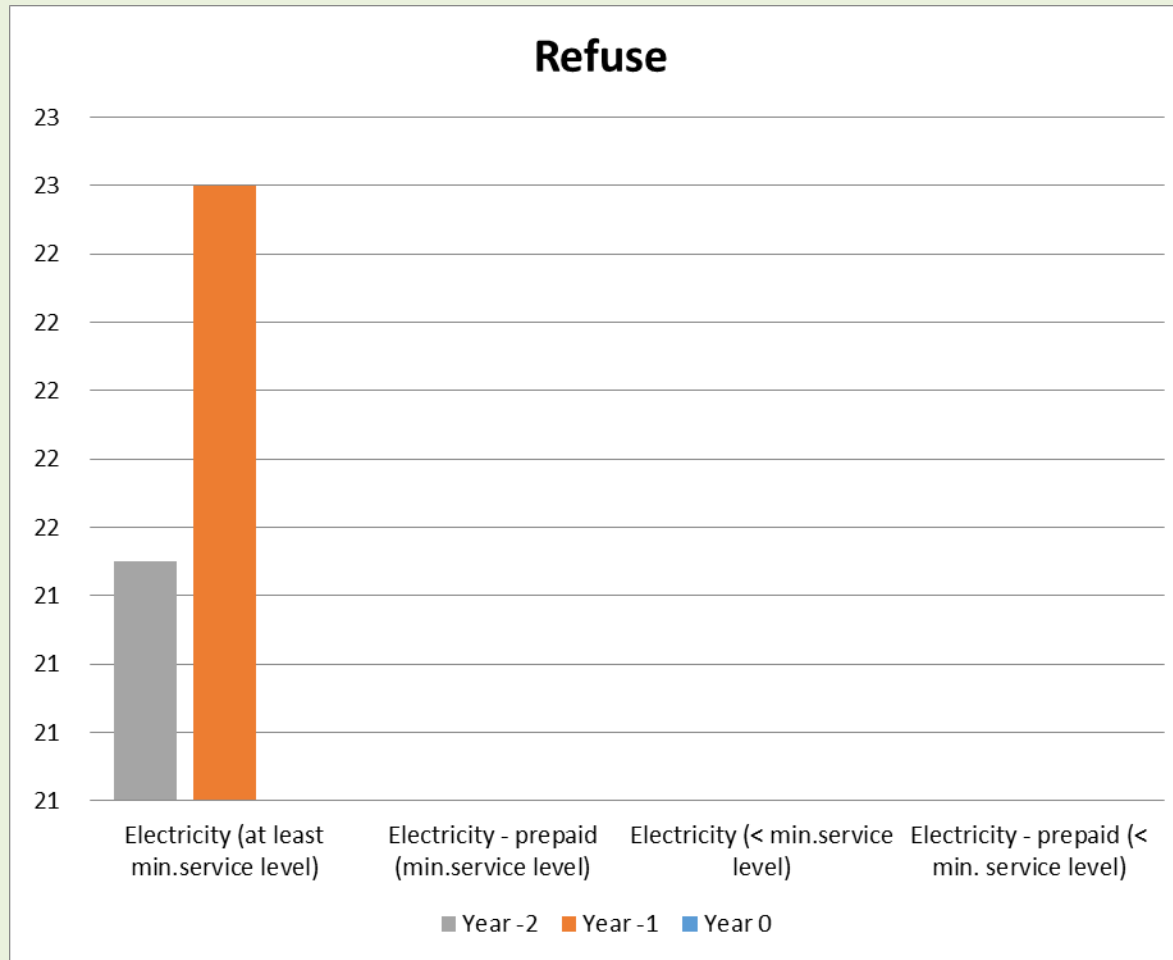
T 3.4.1

Solid Waste Service Delivery Levels				
Description	2010/11	2011/12	2012/13	Households 2013/14
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week	17 000	18 000	18 500	2235452
Minimum Service Level and Above sub-total	17 000	18 000	18 500	2235452
Minimum Service Level and Above percentage	82.3%	87.8%	88.5%	99.9%
<u>Solid Waste Removal: (Below minimum level)</u>				

Chapter 3

Removed less frequently than once a week	1 824	1 248	1 200	1 200
Using communal refuse dump	1 600	1 024	1 000	1 000
Using own refuse dump	224	224	200	200
Other rubbish disposal	-	-	-	-
No rubbish disposal	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	3 648	2 496	2 400	2 400
<i>Below Minimum Service Level percentage</i>	17.7%	12.2%	11.5%	0.1%
Total number of households	20 648	20 496	20 900	2 237 852
<i>T 3.4.2</i>				

Chapter 3



Households - Solid Waste Service Delivery Levels below the minimum					Households
Description	2011/12	2012/13	2012/13	2013/14	

Chapter 3

	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	20 648	20 496	20 900	20 900	20 900	20 090
Households below minimum service level	-	-	-	-	-	-
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	3 648	2 496	2 400	100 000	100 000	100 000
Households ts below minimum service level	25 000	25 000	25 000	25 000	25 000	25 000
Proportion of households ts below minimum service level	685%	1002%	1042%	25%	25%	25%
T 3.4.3						

Chapter 3

Waste Management Service Policy Objectives Taken From IDP						
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/2014		
		Target	Actual	Target		Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)
Service Objective: Development of Devon/Impumelelo Refuse Disposal area						
Improve community heath and safety	% of households provided refuse removal services	0	0	0	96%	96%
Improve access to municipal amenities	% of households with access to basic solid waste	0	0	0	98%	98%
	Regularised Devon Dumping Site	a) Upgrade the Devon Dumping site b) Budget R3,5 mil	20%	a) Upgrade the Devon Dumping site b) Budget R3,5 mil	0	0%
t.4.4						

Chapter 3

Employees: Solid Waste Magement Services					
Job Level	2012/13	2012/2013			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	39	39	39	0	0%
4 - 6	8	8	8	0	0%
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	48	48	48	0	0%

Employees: Waste Disposal and Other Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	37	37	33	4	11%
4 - 6	11	11	11	0	0%
7 - 9	9	9	9	0	0%
10 - 12	7	7	7	0	0%
13 - 15	6	6	6	0	0%
16 - 18	2	2	2	0	0%
19 - 20	0	0	0	0	0%
Total	72	72	68	4	6%
					T3.4.6

Chapter 3

Financial Performance 2013/2014 : Solid Waste Management Services					
R'000					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	–	25 005	26 674	226 872	89%
Expenditure:					
Employees	5 656	5 962	5 916	5 790	-3%
Repairs and Maintenance	1 126	10 544	10 500	944	-1017%
Other	10 488	11 772	13 962	16 289	28%
Total Operational Expenditure	17 270	28 278	30 377	23 024	-23%
Net Operational Expenditure	17 270	3 274	3 704	(203 848)	102%
T 3.4.7					

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

Generally the collection of refuse has improved tremendously since the inception of the food for waste programme, how ever there is a need for waste management strategy formulation by the Lesedi LM which will clearly outline alternatives. Relating to promotion of recycling, separation at source, waste reuse, waste minimisation, conversion of waste to energy.

The three waste projects that are taking place within the Municipality are as follows, the review of the integrated waste management plan to be in line with the requirements of the National Environmental Waste Management Act 59 of 2009, the closure and legalization of the Devon landfill site and the food for waste programme. The landfill site project will be completed in the 2014/2015 financial year, whiles the food for waste programme will be implemented until the 2014/2015 financial year.

Regulation and licensing of waste services dealers and transporters operating within the municipal locality, needs to be conducted as required by the Waste Management Act 59 of 2009.

T 3.4.10

Chapter 3

3.5 HOUSING

INTRODUCTION TO HOUSING

Government aims to speed up delivery of housing for the poor and to have all South Africans accommodated in formally planned settlements by 2015. The Department of Housing determines, finances, promotes, co-ordinates, communicates and monitors the implementation of policy for housing and human settlement.

Housing needs in Lesedi Local Municipality

The housing backlog is presently at fourteen thousand one hundred and eighty nine (14 189). This information is based on the number of people registered in the Lesedi former waiting list. (Ziveze alone does not give a conclusive picture of the demand for housing in the L LM because certain areas within the municipality such as Jameson Park and Vischkuil were not part of the Ziveze process; hence the LLM waiting list becomes relevant.

Breaking New Ground houses (BNG): The Lesedi Local Municipality in partnership with the Department of Housing facilitated and established a sustainable process that provided equitable access to adequate housing for the poor communities. Planning of settlement developments have been done within the urban urge.

T 3.5.1

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2010/2011	26 200	22 201	84.7%
2011/2012	27 840	23 900	85.8%
2012/2013	28 990	25 010	86.3%
2013/2014	29 668	25 800	87.0%
<i>T 3.5.2</i>			

Chapter 3

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/2014		
		Target	Actual	Target		Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)
Optimise systems, administration (Housing and planning)						
Optimise systems, administration	Number of building inspections conducted	139	139	139	400	400
	Turnaround timefor finaising building plan approvals from the date of reciept of application fees	9 days	10 days	9 days	9 days	10 days
	Number of geographic information systems (GIS) spatial upgrades	4 pa	4 pa	4 pa	4pa	1
	Number of maps requested from (GIS) provided within 5 working days of request.	20	20	20	30	23
	Number of housing sector plans coordinated with the department of Human Settlements	0	0	0	2	0
	Number of RDP houses allocated to beneficiaries on RDP housing waiting list.	1000	200	1300	1300	300
	Hectares of vacant land indentified made available for low income housing development	100	50		148	72
	Number of illegal advertisement inspections conducted	80	80	80	80	335

Chapter 3

	Number of applications for municipal advertisement billboards and advertising posters approved	0	0	1	1	0
	Number of building call out inspections approved	0	0	900	900	800

Chapter 3

Employees: Housing Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	3	3	2	1	33%
10 - 12	0	0	0	0	0%
13 - 15	1	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	9	9	8	1	11%
					T 3.5.4

Financial Performance 2012/13 : Housing Services					
					R'000
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	494	470	618	531	11%
Expenditure:					
Employees	1 752	2 344	1 968	1 548	-51%
Repairs and Maintenance	11	132	78	37	-259%
Other	1 314	1 563	1 822	144	-989%
Total Operational Expenditure	3 077	4 040	3 867	1 728	-134%
Net Operational Expenditure	2 583	3 570	3 250	1 198	-198%
					T 3.5.5

Chapter 3

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Over the years the LLM has managed to deliver over 9000 houses and formalized 705 informal stands in the area. The municipality has been able to address about 60% of housing delivery backlogs, however due to continuous migration problems into the area, the housing backlog remains high.

The LLM has put in place mechanisms to monitor & control land invasions in the area and an audit of all informal settlements was conducted by the service provider. Furthermore, the Department of Local Government & Housing has allocated funds for the installation of services at Obed Nkosi and this will assist in the reduction of the current housing backlog.

T 3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The purpose of the policy is to ensure that the subsidy scheme for indigent households forms part of the financial system of the municipality and to ensure the same procedure be followed for each individual case in a fair and equitable manner.

The criteria used for households to qualify for indigent support is as follows:

Subsidy, within the financial ability of the municipality, be allocated to owners, be allocated to owners of premises who receive electricity, water and sewerage or refuse removal services from the municipality. In respect of charges payable to the municipality for such services

The household income must not be more than twice state old age pension above 75 years
Income of all people staying in the household considered, excluding child support and disability grants.

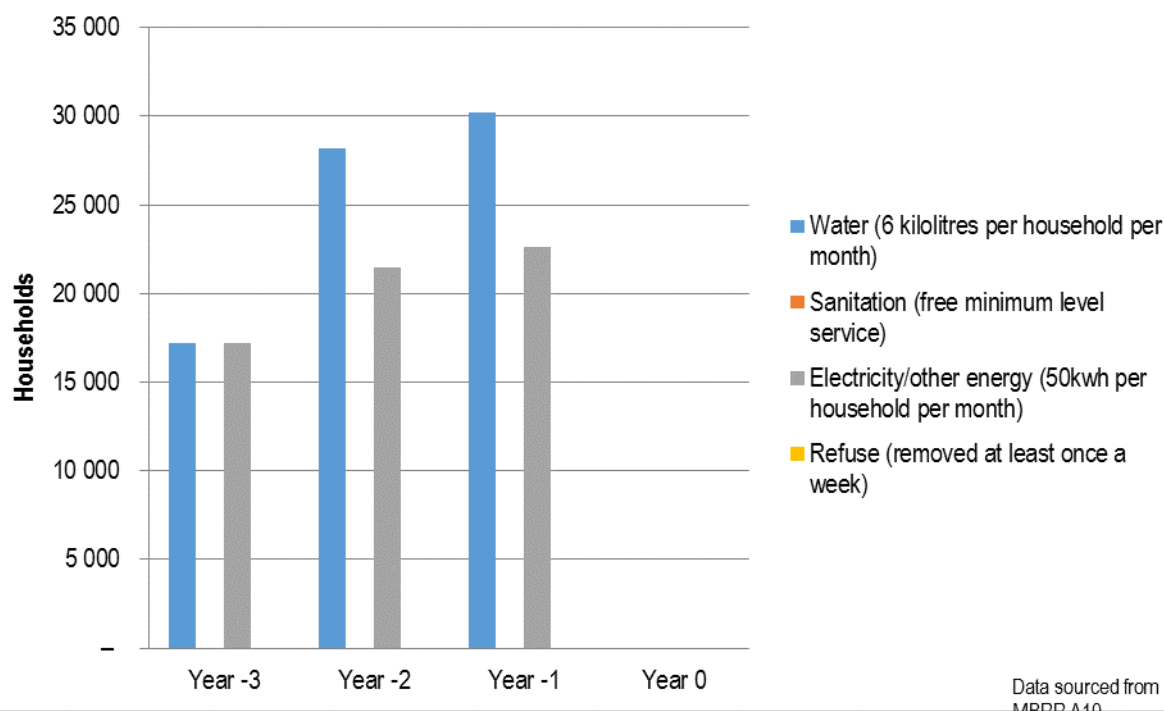
Only one application per person in respect of one property shall qualify for consideration per household. A business, body corporate, association, club or governing body shall not qualify for consideration

The subsidy will not apply in respect of households owning more than one property, who will therefore not be classified as indigent.

T 3.6.1

Chapter 3

Free Basic Household Services



T 3.6.2

Free Basic Services To Low Income Households

	Free Basic Services To Low Income Households								
	Households earning less than R1,100 per month								
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
	Total	Access	%	Access	%	Access	%	Access	%
2011/12	24 300	950	4%	950	4%	950	4%	950	4%
2012/13	24 350	1 612	7%	1 612	7%	1 612	7%	1 612	7%
2013/14	24 241	3 769	16%	3 769	16%	3 769	16%	3 769	16%
									T 36.3

T 3.6.3

Chapter 3

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The purpose of the policy is to ensure that the subsidy scheme for indigent households forms part of the financial system of the municipality and to ensure the same procedure be followed for each individual case in a fair and equitable manner.

The criteria used for households to qualify for indigent support is as follows:

Subsidy, within the financial ability of the municipality, be allocated to owners, be allocated to owners of premises who receive electricity, water and sewerage or refuse removal services from the municipality. In respect of charges payable to the municipality for such services

The household income must not be more than twice state old age pension above 75 years

Income of all people staying in the household considered, excluding child support and disability grants.

Only one application per person in respect of one property shall qualify for consideration per household. A business, body corporate, association, club or governing body shall not qualify for consideration

The subsidy will not apply in respect of households owning more than one property, who will therefore not be classified as indigent.

Maximum subsidy

The subsidy is allocated on the municipal account by giving a credit of an amount equivalent to the total basic charges (basic water BW, basic sewer BS, basic electricity BE, refuse removal RF), 6kl of water services and 50kWh of electricity services of the qualifying households. However, the applicants / the consumers (indigent) are liable for the difference of the consumers' account over and above the mentioned subsidies. Services that are subsidies over and above the amount equivalent to the total basic charges are as follows:

Water services – free 6 kl

Electricity services –free 50kWh

Duration relief

Indigent relief shall apply for a period of 1 year for pensioners, disabled persons and child / youth headed families and for unemployed and employed the subsidy will be granted for 6 months.

Renewal of registration will take place on dates, times and places determined by the Council.

T 3.6.6

Chapter 3

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

INTRODUCTION TO ROAD TRANSPORT

Lesedi Local Municipality does not have a public bus services.

T 3.7

3.7 ROADS

INTRODUCTION TO ROADS

Road Infrastructure

Lesedi local municipality has approximately 250 kilometers of paved roads and 350 km of gravel roads. The main focus of the section is to reduce the backlog of the provision of appropriate paved roads.

The primary objective of roads focus on the following:

- To upgrade gravel residential roads to paved roads, focusing on previously disadvantaged townships to improve the mobility and quality of life of the affected areas
- The maintenance of gravel roads in formal and informal areas to enhance access to those areas
- The execution of patching, rehabilitation, erecting speed humps and resurfacing of paved roads to prevent the deterioration of the existing infrastructure as well as the safety of the public
- To improve the construction of major roads to reduce congestion and facilitate economic development.

T 3.7.1

Gravel Road Infrastructure				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year -2	183	0	6	183
Year -1	183	0	10.34	183
Year 0	183	0	12.5	183

T 3.7.2

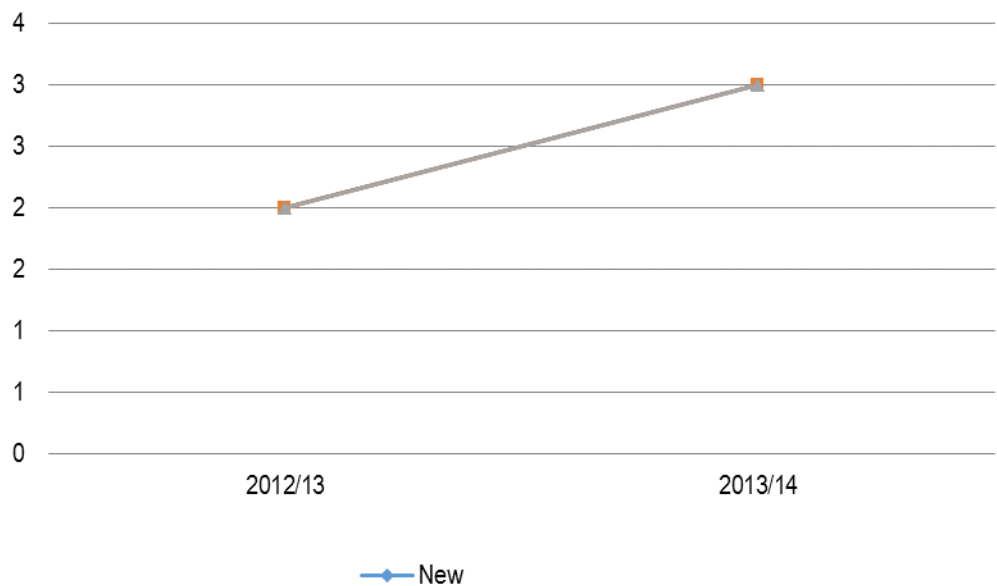
Chapter 3

Tarred Road Infrastructure					Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year -2	202		4	5	202
Year -1	202		5	5	202
Year 0	202		4	5	202
					<i>T 3.7.3</i>

Cost of Construction/Maintenance						R' 000
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2011/12	-	3 434 700	300 000	3 799 480	-	2 518 260
2012/13	-	3 675 129	335 000	4 042 000	-	2 679 000
2013/14	-	3 932 388	370 000	4 300 000	-	2 850 000
						<i>T 3.7.4</i>

Chapter 3

Stormwater infrastructure costs



T 3.7.5

Chapter 3

Road Service Policy Objectives Taken From IDP							
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/14			2013/14
		Target	Actual	Target		Actual	Target
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)
Service Objective: Improve access to basic roads & stormwater services							
Upgrade Roads & Stormwater	Completion of upgrading of gravel roads	12.6 km of roads built	12.6km roads built	12.6 km of roads built	6.5km roads upgraded	4.5kmkm	R26m
Road Resealing	% of roads to be Resealed as per planned schedule	50% roads resealing	0 budget constraints	50%	100%	95%	R4.5m
Maintenance of Roads & Stormwater	Repair & maintain roads & stormwater	R3 mil Revised budget R2.2mil	a) 0%	R3 mil Revised budget R2.2mil	R3 mil Revised budget R2.2mil	a) 0%	R2.2m

Chapter 3

Employees: Road Services					
Job Level	2012/13		2013/14		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	31	31	31	0	0%
4 - 6	13	13	13	0	0%
7 - 9	2	2	2	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	1	1	0	0%
16 - 18	1	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	48	48	41	0	0%
					T3.7.7

Financial Performance 2012/14 : Road Services					
					R'000
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	22 689	2 070	29 063	62	-3228%
Expenditure:					
Employees	5 670	5 961	6 037	5 650	-6%
Repairs and Maintenance	1 663	4 523	3 508	3 240	-40%
Other	10 905	13 820	13 655	12 941	-7%
Total Operational Expenditure	18 238	24 305	23 200	21 831	-11%
Net Operational Expenditure	(4 451)	22 235	(5 862)	21 769	-2%
					T 3.7.8

Chapter 3

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The road network in Lesedi stretches for 692 Kilometers (km). Surfaced or paved road has been provided to almost all Extensions in Lesedi. The roads in Vischkuil and other Agricultural Holdings are gravel roads and are maintained by the LLM. The total backlogs in RDP houses for roads & stormwater in Lesedi area are 37 km.

Chapter 3

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

Storm-water Infrastructure

Storm-water runoff is considered a common enemy and each property owner may fight it off or control it by retention, diversion, repulsion or altered transmission. The focus of the common enemy rule has two focal points:

- The need to make improvements to property, with the acknowledgement that some damage results from even minor improvements; and
- The principle of granting each landowner as much freedom as possible to deal with his land essentially as he sees fit.

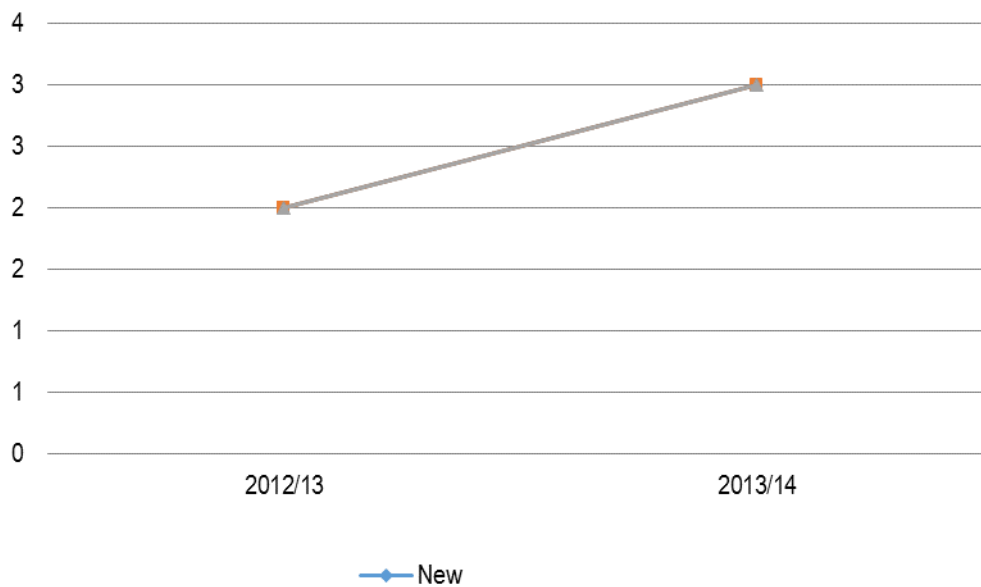
The primary objective Storm-water focuses on the following:

- The upgrading and installation of new storm-water systems related to the upgrading of paved roads, focusing on previously disadvantaged townships ;
- The construction of new major Storm water systems to address flooding & erosion challenges;
- The maintenance of storm-water systems;
- The development of policies and procedures to address the growth in storm-water runoff resulting from developments.
- The responsibility to preserve the natural environment
- The need to strive for a sustainable environment while pursuing economic development
- The desire to provide the optimum methods of controlling runoff in such a way that the main beneficiaries pay in accordance with their potential benefits.
- The need to protect the health, welfare and safety of the public, and to protect property from flood hazards by safely routing and discharging storm-water from developments

T 3.9.1

Chapter 3

Stormwater infrastructure costs



T 3.9.4

Chapter 3

Stormwater Policy Objectives Taken From IDP						
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/14		
		Target	Actual	Target		Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)
Service Objective: Improve access to basic roads & stormwater services						
Upgrade Roads & Stormwater	a)Upgrade roads in Lesedi within approved budget. Total roads to be built is 12,36km (Ext 23/26) b) Budget R34,1 mil	12.6 km of roads to be rebuilt.	12.6 km built.	12.6 km of roads	6.5km	4.5km
Maintenance of Roads & Stormwater	Resealing of roads in Lesedi	50% cpmpletion of resealing of roads	a) 0%	50% completion	95% completion	95% completion of roads resealing

Chapter 3

Employees: Stormwater Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	6	6	6	0	0%
10 - 12	4	4	4	0	0%
13 - 15	3	3	3	0	0%
16 - 18	0	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	13	14	14	0	0%
					T 3.9.6

Financial Performance 2013/14: Stormwater Services					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Expenditure:					
Employees	5 639 903.00	6 089 150.00	5 576 805.00	6 020 384.00	1.13%
Repairs and Maintenance	1 796 680.00	1 976 349.00	1 774 189.00	1 957 729.00	0.94%
Other	15 454 665.00	16 691 039.00	1 576 710.00	15 043 410.00	9.87%
Total Operational Expenditure	22 891 248.00	24 756 538.00	8 927 704.00	23 021 523.00	7.01%
Net Operational Expenditure	22 891 248.00	24 756 538.00	8 927 704.00	23 021 523.00	7.01%
					T 3.9.7

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

No Capital Budget for Stormwater

T3.9.9

Chapter 3

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

Lesedi is strategically located on the edge of Gauteng within two national developments corridors, namely the Johannesburg / eThekweni corridor (N3) and the Gauteng / Swaziland corridor (N17). Future development initiatives within the municipality should seek to maximize development opportunities emanating from these corridors and to tap the latent development energy along the major transportation routes through the area.

The local economy is currently too reliant on a few key concerns (eg. BAT), however there are opportunities for local economic growth in the agricultural, transport / logistics and tourism sectors.

Unemployment is high – in the region of 40% - while the average level of education is low and the skills shortage may hamper sustainable local economic growth. A broader technical and entrepreneurial skill base is needed in the area.

The fragmented urban settlement pattern combined with the low rural population densities and the large land area covered by the municipality, impacts negatively on service delivery. In this scenario the best approach towards cost-effective service delivery is to encourage settlement in and around the larger urban areas where basic services infrastructure is already in place and to concentrate rural service delivery within a few strategically-located rural service

Both Heidelberg/Ratanda and Devon/Impumelelo still display apartheid-based settlement patterns with segregation along racial and socio-economic lines. As far as future development is concerned the challenge will be to ensure a greater degree of integration while simultaneously addressing infrastructure and service backlogs in the township areas.

In line with international and national trends, Lesedi has been experiencing a gradual migration of people from the farms and rural areas towards the urban centres, especially towards Heidelberg / Ratanda, which is perceived by the surrounding rural population as the place with the greatest economic opportunities. This trend can be expected to continue in the foreseeable future. The challenge here is twofold – on the one hand to cater for the influx into the urban centres and on the other hand to facilitate the creation of more economic opportunities in the rural hinterland.

T 3.10

Chapter 3

3.10 PLANNING

INTRODUCTION TO PLANNING

Spatial Development Framework (SDF)

The SDF was reviewed in line with the existing provincial and district's spatial development perspective. Incorporated within the SDF is the Nodal and Corridor Development Study which identified primary and secondary corridors and nodal point for future development within the area.

Allocation of amendment scheme

Numerous rezoning, sub-division and consent land-use applications are constantly submitted to Council for consideration. A target of four weeks has been set by the department to address all above mentioned applications.

Development application

The Department of Development and planning has made significant strides to reduce turnaround times in the approval of development applications. Speedy approval of applications in this regard has contributed to a decrease in cost of doing business and has increased the number of investments attracted into the municipality.

T 3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2012/14	2013/14	2012/13	2013/14	2012/13	2013/14
Planning application received	4	5	17	22	389	480
Determination made in year of receipt	3	4	17	20	330	420
Determination made in following year	1	1	0	2	30	45
Applications withdrawn	0	0	1	0	2	4
Applications outstanding at year end	0	0	0	0	0	0

T 3.10.2

Chapter 3

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/2014		
		Target	Actual	Target		Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)
Optimise systems, administration (Housing and planning)						
Optimise systems, administration	Number of building inspections conducted	139	139	139	400	400
	Turnaround timefor finaising building plan approvals from the date of receipt of application fees	9 days	10 days	9 days	9 days	10 days
	Number of geographic information systems (GIS) spatial upgrades	4 pa	4 pa	4 pa	4pa	1
	Number of maps requested from (GIS) provided within 5 working days of request.	20	20	20	30	23
	Number of housing sector plans coordinated with the department of Human Settlements	0	0	0	2	0

Chapter 3

	Number of RDP houses allocated to beneficiaries on RDP housing waiting list.	1000	200	1300	1300	300
	Hectares of vacant land indentified made available for low income housing development	100	50		148	72
	Number of illegal advertisement inspections conducted	80	80	80	80	335
	Number of applications for municipal advertisement billboards and advertising posters approved	0	0	1	1	0
	Number of building call out inspections approved	0	0	900	900	800

Chapter 3

Employees: Planning Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	3	3	3	0	0%
7 - 9	2	2	2	0	0%
10 - 12	8	8	8	0	0%
13 - 15	2	2	2	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	16	16	16	0	0%

T 3.10.5

Financial Performance 2013/14 : Planning Services					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Expenditure:					
Employees	3 956 785	4 194 192	4 559 271	4 222 510	7%
Repairs and Maintenance	29 719	31 503	31 503	149	100%
Other	352 212	373 345	373 345	452 212	-21%
Total Operational Expenditure	4 338 716	4 599 040	4 964 119	4 674 871	6%

T 3.10.5

Chapter 3

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

During the year under review the department facilitated numerous land use applications with the jurisdiction of Lesedi Local Municipality. These applications were in a form of township applications, rezoning, sub-divisions, land consolidation, consent use and removal of restrictions. Phase two of Obed Nkosi township establishment which is one of the flagship projects in the province was approved. Phase two consists of 2000 mixed housing units which forms part of the integration between the old Ratanda township and Heidelberg. The council approved the rezoning application for the water bottling plant which is the biggest plant in the Southern African hemisphere. The Council also approved the following townships along the N3 and R42 primary corridors:

1. Janes Park Township along the N3 corridor which forms part of the Tambo Springs Inland Terminal Port.
2. Transet Terminal Port was approved along the R42 corridor.
3. Floracadia Industrial Township
4. Equestrian Estate

T 3.10.7

Chapter 3

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

Delete Directive note once comment is completed – Provide brief introductory comments on your economic development strategy and the contribution being made to the local economy in facilitating job creation through by Local Economic Development Services in year 0 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Housing Services within the municipality.

In considering Lesedi within the Provincial context , it is important to note a few of the advantages Lesedi holds over other municipal areas and it is important that these are exploited to the maximum in relation to economic development in the area:

- Its proximity to biggest commercial hub in Africa
- Began as a transport hub for the Country and carries the potential of developing a dry dock facility.
- Undiscovered natural beauty.
- Second lowest crime rate in Gauteng (Second to Sebokeng, which has a police academy)
- Has major national road routes passing through it.
- Strong agricultural and agro-processing potential.
- As yet has not defined its core identity and has the freedom to invent itself in the most appropriate manner.

Local Economic Development aims at unpacking the opportunities and priority initiatives which will most favourably capitalise upon the resources and objectives of the Municipality and in a manner which aligns the energies and programmes of the various National and Provincial Government Departments as well as support agencies, civil society and the communities themselves. These priority initiatives have through broad based consultation and research been identified as

- Agriculture & Agro-processing
- Manufacturing
- Freight Transport
- Tourism
- Residential

T 3.11.1

Chapter 3

Economic Activity by Sector			
	R '000		
Sector	2011/12	2012/13	2013/14
Agric, forestry and fishing	39 784	41 099	43 565
Mining and quarrying	120 750	121 123	128 390
Manufacturing	811 567	900 383	954 406
Wholesale and retail trade	331 793	341 933	362 449
Finance, property, etc.	792 775	814 334	863 194
Govt, community and social services	655 420	667 153	707 182
Infrastructure services	173 758	178 367	189 069
Total	2 925 847	3 064 392	3 248 255
		T 3.11.2	T 3.11.2

Economic Employment by Sector			
	Jobs		
Sector	2011/12 No.	2012/13 No.	2013/14 No.
Agric, forestry and fishing	818	773	804
Mining and quarrying	325	339	350
Manufacturing	2 345	2 272	2 321
Wholesale and retail trade	4 103	4 137	4 231
Finance, property, etc.	4 570	4 606	4 664
Govt, community and social services	6 363	6 409	6 525
Infrastructure services	1 364	1 357	1 868
Total	19 888	19 895	20 763
			T 3.11.3

COMMENT ON LOCAL JOB OPPORTUNITIES:

The Municipality has commissioned Urban-Econ to compile a comprehensive Local Economic Development Strategy. This process is envisaged to identify strategic and catalytic interventions that will enable the Municipality to contribute effectively to the creation of employment and growth so as to sustain its economy. Having said so, the Municipality can boast of vital investments that are shaping its image in terms of economic development. The National Multi-Product Pipeline, Valpre Water Plant, British American Tobacco Manufacturing Plant, Eskort Bacon Factory, Karan Beef Estate, Manjoh Ranch, Van Driel Steel are amongst concerns that are making an impetus to the economy of the Municipality.

Over and above the Municipality has created an environment for investment by formalising industrial and residential townships. A case in point is the establishment of a commercial township in Heidelberg Extension 25, also known as the Zone of Opportunity, the area North of Bergsig – earmarked for a medical facility, Heidelberg Extension 24- situated on Portion 92 (a portion of portion 5), Portion 4 and

Chapter 3

a Portion of the Remainder of Portion 5 of the farm Langlaagte 186 I.R. with forty five industrial stands and strategic point for a manufacturing hub, Rensburg extension 2, development on portion 68 of the farm Houtpoort 392 I.R. measuring 73,2 hectares just to name a few investment properties.

It is also important to mention that the Municipality has initiatives that derive short-term employment opportunities in the form of the Extended Public Works Program and Community Work Program. Various policies have been adopted to align the Municipality with the job creation imperative namely the Supply Chain Management Policy is being fine tuned to make emphasis on enterprise development through the development of Enterprises Policy. The same is said around the regulation of informal traders where an Informal Traders Policy is at an advanced stage and will culminate into a by-law.

T 3.11.4

Jobs Created during 2013/14 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Number of jobs created through LED programmes and initiatives (Heidelberg Mall)	1000	None	None	Flannagan & Gerad reports

T 3.11.5

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Alien Vegetation Eradication LLM & GDARD	1	45
Alien Vegetation Eradication LLM & DEA	1	67
Eco-Furniture Factory	1	94
Community works program	1	1 100
Food for waste	1	100
Maintenance of cemeteries	1	10
Maintenance of parks	1	5
Maintenance of sports field	1	5
Storm water channels	1	10
war on leaks	1	20
waste water works	1	5
waste collection	1	8
Maintenance of transfer station	1	7
Development of roads	1	179
Eco-Furniture Factory	1	94
* - Extended Public Works Programme		T 3.11.6

Chapter 3

Job creation through EPWP* projects		
	EPWP Projects	Jobs created through EPWP projects
Details	No.	No.
Alien Vegetation Eradication LLM & GDARD	1	45
Alien Vegetation Eradication LLM & DEA	1	67
Eco-Furniture Factory	1	94
Community works program	1	1 100
Food for waste	1	100
Maintenance of cemeteries	1	10
Maintenance of parks	1	5
Maintenance of sports field	1	5
Storm water channels	1	10
war on leaks	1	20
waste water works	1	5
waste collection	1	8
Maintenance of transfer station	1	7
Development of roads	1	179
Eco-Furniture Factory	1	94
* - Extended Public Works Programme		T 3.11.6

Chapter 3

Local Economic Development Policy Objectives Taken From IDP				
Service Objectives	Outline Service Targets	2013/14		
Service Indicators		*Previous Year	*Current Year	current year
(i)	(ii)	Actual	Target	Actual
Service Objective: The establishment of local tourism association would be a vehicle used to organize and equip local communities, including those in defined poverty areas, to service the tourism industry and generate benefits for themselves. The benefits of creating an association or partnership are many and varied, including assistance with strengthening rural regeneration, caring for the countryside and preserving physical and cultural heritage.				
Infrastructure For Informal Traders	Provision of stalls for informal traders in Heidelberg CBD	16	20	20
Promote SMME through Plato Initiative	Promote SMME through Plato Initiative. Number of SMMEs trained and Mentors through Plato	20	20	20
Publish 2 Newsletter annually to provide feedback communication on council matters to the community and other stakeholders	Number of newsletters published	2	0	0
Number of functional local economic development structures	Number of forums in place	0	1	1
Number of econoic development partnerships with private businesses	Partnerships with the private sector in order to improve economic development.	0	1	2
Implementation of LED Strategy	roll out of the LED plan inorder to meet objectives to LED stakeholders.	10%	roll out of the LED plan inorder to meet objectives to LED stakeholders.	Invited LED implementing agents for contributions to LED .
Number of enterprises awarded contracts within LED	Number of enterprises awarded procurement opportunities with the municipality	0	10	20

Chapter 3

Employees: Local Economic Development Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	2	2	2	0	0%
7 - 9	0	1	1	1	100%
10 - 12	3	3	3	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	6	7	7	1	14%
T 3.11.8					

Chapter 3

Employees: Local Economic Development Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	2	2	2	0	0%
7 - 9	0	1	1	1	100%
10 - 12	3	3	3	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	6	7	7	1	14%
					T 3.11.8

Financial Performance 2013/14 : Local Economic Development Services R'000				
Details	2012/13	2013/14	Actual	Variance to Budget
	Actual	Original Budget		
Total Operational Revenue				
Expenditure:				
Employees	2 572 875	2 747 831.00	2 274 737.64	-21%
Repairs and Maintenance	0	-		0%
Other	229 516	642 753.00	446 082.33	-44%
Total Operational Expenditure	2 802 391	3 390 584.00	2 720 819.97	-25%
				T 3.11.9

Chapter 3

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The Municipality's capital expenditure is mainly directed towards Roads Infrastructure Development where a large part of investment is derived from the Municipal Infrastructure Grant. A process is underway to align the latter with broader development objectives of the Municipality such as to focus on other development goals like community facilities, township development to name a few. As soon as a comprehensive strategy is developed, the cost benefit analysis will inform the planning and budget of the Municipality.

T 3.11.11

Chapter 3

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums; arts; community halls; cemeteries; child care; aged care and social programmes.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The Department Community Services renders various services such as Sport and Recreation, Social Development, Environmental Health, HIV and Aids, Primary Health Care, Library Services, Parks and Cemeteries to the broader community of Lesedi. Mass registration of indigent households was conducted to ensure that all indigent households are registered. Free Primary Health care services as well as drugs are provided to all residents and in certain cases to non-residents free of charge. Households registered as indigent can also access the indigent burial support whereby the cost is covered by the Council

T 3.52

3.12 LIBRARIES; MUSEUMS; COMMUNITY FACILITIES

INTRODUCTION TO LIBRARIES; MUSEUMS; COMMUNITY FACILITIES

In terms of the Schedule 5, Part A of the Constitution of the Republic of South Africa, 1996 provides for the exclusive provincial legislative competence of libraries except for the national libraries. In essence the function is carried out through an agreement with the local authorities. Usually a business plan is compiled and submitted to province for the funds to be approved and transferred to the municipality. A certain amount of funds are being approved to implement the obligations as contained within the agreement.

i. OBJECTIVES

- ☐ Support and stimulate the social, economic, educational, cultural, recreational, scientific research, technological and information development of Lesedi.
- ☐ Provide optimal access to relevant information to every person in an economic and cost effective manner.
- ☐ Promote basic and fundamental literacy, information literacy, and a culture of reading.
- ☐ Harness new information and communication technologies (ICT) to achieve improved integration, equity, cost effectiveness and quality in Library and Information Services.
- ☐ Make available the National Documentary Heritage and facilitate access to the world's information resources to all, including people with disabilities.
- ☐ Provide for the preservation of the National Documentary Heritage, and provide conservation services.

T3.12.1

SERVICE STATISTICS FOR LIBRARIES; MUSEUMS; COMMUNITY FACILITIES; OTHER

Chapter 3

See table T 3.12.3

Chapter 3

Libraries; Museums; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives <									

Chapter 3

Employees: Libraries; Museums; Community Facilities; Other					
Job Level	2012/2013	2013/2014			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	81	81	81	0	0%
4 - 6	14	14	14	0	
7 - 9	25	25	25	0	
10 - 12	16	16	16	0	
13 - 15	1	2	2	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	137	138	138	0	
					T 3.12.4

Financial Performance Year 0: Libraries; Museums; Community Facilities; Other					
R' 000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2,727	6,621			
Expenditure:					
Employees	4,067	4,376			
Repairs and Maintenance	56	48			
Other	3,605	2,197			
Total Operational Expenditure	7,728	6,620			
Net Operational Expenditure	5,002	5,183			
					T 3.12.5

Capital Expenditure 2013/14 : Libraries; Museums; Community Facilities; Other					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Construction of Combi Courts	28	275	175		
Extension of Ekuthuleni Fence	2,000	700	1,023		
Refurbishment of Ratanda Ablution	500	500	500		
					T 3.12.6

COMMENT ON THE PERFORMANCE OF LIBRARIES; MUSEUMS; AND COMMUNITY FACILITIES;
The library books were initially accounted on GRAP 103 standard for library assets. It was later confirmed that library material must be accounted for in terms of GRAP 17. The outcome revealed

Chapter 3

80% of library assets were correctly processed and 20% were not. Catalogued materials with errors were dedicated to an area for corrections. The number of error were so high that only the incorrect shelved assets were removed the shelves to rectified and placed back to shelves.

All assets verified as newly identified assets were defaulted the status: Assets under Construction(AUC), they been barcoded but not yet catalogued.

Assets for which no value could be found

All assets per category for which no value was found were defaulted to the average price of R96.09 for books and R96.27 for audio visuals assets.

Assets on loan were condition as FAIR,

Two libraries were constructed and one handed over to the municipality and other is viewed as work in progress due to construction snacks.

3.13 CEMETORIES

Lesedi Local Municipality maintains ten different cemeteries of which five are still operational. This includes two sub-regional cemeteries namely: Ekuthuleni in Ratanda and Ekuphumuleni, Devon and Vischkuil. The municipality is providing grave facilities in accordance to different religion e.g. Muslim, Hindu, protestant, Jewish etc. At all operational cemeteries, graves are prepared in advance. Registered funerals are captured in the database for future reference. Tombstones are erected subject to approval by municipality in terms of cemetery by-laws. Cemeteries are being regularly maintained by parks section. Crematorium is conducted out of the area but in the neighbouring towns. Grave provisions are accurately prepared and complaints received are attended instantly. Cemetery register is updated weekly and being captured both manually and electronically. Information in terms of the interment is made available without any costs on request by a member of the family. Graves are provided freely for the indigents families.

SERVICE STATISTICS FOR CEMETORIES

See T 3.13.3

T 3.13.2

Chapter 3

Chapter 3

Cemeteries & Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/2013		2013/2014			2014/2015	2015/2016	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: Inadequate health, social and environmental services in the outlying and rural areas as a lack of youth development, entrepreneurial and skills									
a. Monitor funeral undertakers business and cemeteries to ensure compliance with regulations and issues Certificates of Competency	a) No of COC's issued to funeral undertaker premises.	a) 100% of all undertakers	a) 100% of all undertakers	a) 100% of all undertakers	a) 100% of all undertakers	a) 100% of all undertakers			
b. Pauper funerals	b. Number of pauper funerals	b) 100% of paupers	b) 100% of paupers	b) 100% of paupers	b) 100% of paupers	b) 100% of paupers			
									T 3.13.3

Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	2013/2013	2013/2014			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	6	6	6	0	
4 - 6	28	28	28	0	
7 - 9	8	8	8	0	
10 - 12	2	2	2	2	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	44	44	44	2	
					T 3.13.4

Financial Performance 2013/14: Cemeteries					
					R' 000
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	665				
Expenditure:					
Employees	593				
Repairs and Maintenance	17				
Other	110				
Total Operational Expenditure	720				
Net Operational Expenditure	55				
					T 3.13.5

Capital Expenditure 2013/14 : Cemeteries					
					R' 000
Capital Projects	2013/143				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0				
Fencing of Kwazenzele illegal cemetery	300 000.00	165 000.00	465 000.00	165 000.00	
Fencing of Ekuthuleni Cemetery	700000	323000	1023000		
					T 3.13.6

COMMENT ON THE PERFORMANCE OF CEMETORIES OVERALL:

The KwaZenzele cemetery which was illegally operated is been fenced and closed for interment operations. Members of the community were in several meetings through stakeholder engagements urged to conduct interment at sub regional which is 8 Kilometers from Endicott/Vischkuil. An amount of R465 000.00 was spent on the installation of the fence. Destitute families were informed to register with the municipality in case there is such a death in the family or community.

Chapter 3

Ekuthuleni cemetery has been extended after underground water reached the seepage in the first phase. This was as the result of the heavy rains. People were left without graves on the day but service was rendered on the unfenced second phase of the current site. An amount of R1 023 000.00 was spent for the installation of the fence and R46 000.00 was spent on the removal of eucalyptus trees. Project for the second phase of the extension of the cemetery is as follows:-

Construction of the ablution block;
Construction of the cemetery internal roads and;
Development of an Environmental Management Plan.

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Social Services rendered are divided into Case Work and Community Development Work. It must be noted that Social Development Services rendered at Local Authority level is Non Statutory.

Social services are provided to the broader community residing in Lesedi. These services include aspects such as neglect, accommodation, capacitation, safety and referral to other registered organizations in cases where the Council do not have the capacity to assist.

1. Family Support which include services such as:

- Pre and Marital Problems
- Family
- Divorce
- Legal Aid
- Material Assistance/Unemployment
- Indigent Burials
- ID Applications
- Gender Based Violence

2. Children

- Child Welfare
- Facilitate Maintenance and Child Support Grants
- Orphan Programme
- Early Childhood Development and Child Protection.

- #### 3. Indigent Management: Program implemented to assist poor facilities that qualified to be assisted in terms of the Indigent Policy. This function has been transferred to the finance section during the reporting period and the Social Workers investigate cases referred by the finance section.

4. Care of the Aged

- Facilitate application for Social Grants
- Applications to Old Age Homes for those in need
- Awareness programs on Elderly Abuse

Chapter 3

- Luncheon Clubs: Ensure balanced meals, physical exercise, recreation and outings.

5. Care of Disabled

- Facilitate applications for Disability Grants
- Awareness Programs
- Protective Workshop: Ensure balanced meals; recreation, handwork and craft

T 3.14.1

SERVICE STATISTICS FOR CHILD CARE

Inspections at Child care facilities are mainly conducted by the Environmental Health Section and Health Reports/Certificates issued to premises complying with legislative requirements.

If during the inspections it is noticed that Social Services or any other type of support such as nutrition is needed, assistance is requested from those departments/sections. A Toy Library has been availed by NDA (National Development Agency). The Toy Library is used for the stimulation of children at the different ECD centres. In addition, approximately 20 Practitioners are receiving training, which was arranged by NDA and Lesedi Local Municipality to improve on the quality of care and education at ECD's.

Lesedi Local Municipality is in process to establish a partnership with Hollard Foundation, for the improvement of Early Childhood Development Centres.(Kago ya Bana)

Lesedi Local Municipality is in process to establish a pillar inter-departmental forum that will be focussing in more detail on ECD development. The forum consist of representatives from all departments to ensure that all aspects relating to ECD development will be covered.

ECD INSPECTIONS CONDUCTED:

During inspections, aspects such as overcrowding, menu (nutrition), sanitation, safety, and other health related matters are addressed.

FORMAL ECD's 2012/13	2013/14	INFORMAL ECD's 2012/13	2013/14
193	236	347	252

T 3.14.2

Chapter 3

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013		2013/2014			Year 1	Year 3	
Service Indicators (i)	(ii)	Target	Actual	Target	Actual			Target	
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: Render Social Services to the Community of Lesedi									
Indigent Funerals	Provide Indigent funerals to house holds that qualify	100% applications	100% applications 11 Funerals	100% applications	100% applications	100% applications 12 Funerals	Assist all applications in line with Indigent Funeral criteria		
Assist Poorest of the poor	Susidise services in terms of the Indigent Policy of households that qualify.	100% of applications	100% of applications 3508 house holds	100% of applications	100% of applications	100% of applications (Actual households to be obtained from finance)	Service rendered by Finance section		
Capacitate community (ECD; Youth and Elderly)	Educational & awareness programs	100% of budgeted programs	60% Due to financial matters	100% of budgeted programs and support visits.	8 Programs	8 Programs	8 Programs		
Improve quality of life of Disabled and Older persons	Support visits and educational programs	100% of budgeted programs and support visits.	16 Programs and 396 support visits.	100% of budgeted programs and support visits.	100% of budgeted programs and support visits.	3 Programs and 231 support visits.	4 Programs and 300 support visits.		
Number of people benefited from vulnerable groups support programs					1000	708	1000		
Number of HIV/AIDS support programs co-ordinated					12	12	12		
Number of programs for people with chronic illness					24	24	24		
Number of Local Aids Council Meetings					4	3	4		
									T 3.14.3

Chapter 3

Employees: Child Care; Aged Care; Social Programmes (Environmental Health & Social Personnel)					
Job Level	2012/2013	2013/2014			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	8	8	8	0	0%
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	8	8	8	0	0%
					T 3.14.4

Financial Performance 2012/13 : Child Care; Aged Care; Social Programmes					
					R'000
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure	0	0	0	0	0%
Net Operational Expenditure	0	0	0	0	0%
					T 3.14.5
No line item for the specific function. Cost is shared between Social - and Health Department					

Capital Expenditure 2012/2013 : Child Care; Aged Care; Social Programmes					
					R' 000
Capital Projects	2013/2014				
	\	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
No Capital Projects				#DIV/0!	
					T 3.14.6

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:

Chapter 3

Due to all functions listed are basically within Provincial (Social Development) competency, no provision for capital budget has been done by Local Authority.

T 3.14.7

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

Environmental health services do play a role with regard to pollution control. The main focus areas are land, water and air quality control within the scope of Environmental Health. Over and above the mentioned areas, this section is also responsible for medical waste management whereby it is ensured that all medical waste generators in Lesedi (clinics -, hospitals -, veterinary services -, general practitioners premises) comply with the Gauteng Provincial Health Care Regulations.

1. The Highveld Priority Air-shed Plan, of which Lesedi is included has been finalised.
2. All complaints relating to pollution control (air, noise; land; water and medical waste) were attended to.
3. Cases beyond our scope were referred to relevant departments. (E.g. illegal dumping)

T 3.14

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.(To be completed by STAR)

T 3.15.1

SERVICE STATISTICS FOR POLLUTION CONTROL

Star and Jabu to submit this info

T 3.15.2

Pollution Control Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/2014			2014/2015	2015/2016	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: To improve the environment of residents									
Awareness campaign: Waste		1	1	1	2	2	4	4	
									T 3.15.3
Star to provide additional info									

Chapter 3

Employees: Pollution Control					
Job Level	2012/2013	2013/2014			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%
					T 3.15.4

No permanent personnel under C/s department for this function. Do it in conjunction with Waise section.

Financial Performance 2013/14 : Pollution Control					
R' 000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:					
Employees	0	-	-	0	#DIV/0!
Repairs and Maintenance	0	-	-	0	#DIV/0!
Other	0	-	-	0	#DIV/0!
Total Operational Expenditure	0	-	-	0	#DIV/0!
Net Operational Expenditure	0	(0)	(0)	0	#DIV/0!
					T 3.15.5

No specific budget under C/s for this function

Capital Expenditure 2013/2014 : Pollution Control					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
No Capital Projects				#DIV/0!	
					T 3.15.6

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Chapter 3

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations). STAR

T 3.15.7

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Eradication of invasive plants: Area from Heidelberg Kloof to Overkruin and Ext.12 (Berg-en Dal)

During August 2013 approximately 1500 invasive Blackwattle and Blue gum trees were cut and sprayed with weed killer.

Monitoring of Red Data Species in Lesedi:

Five localities of *Khadia beswickii* occurring at Jameson Park as well as localities of *Nerine gracilis*, *Kniphofia typhoides* and *Gladiolus robertsoniae* occurring at Devon are monitored on a three monthly cycle in collaboration with the Red Data Co-ordinator, GDACE.

During February 2014, a new locality of *Nerine gracilis* was discovered by the Head of Parks and GPS co-ordinates of the area were conducted by GDARD to assure that the area will be protected in future.

Three *Chortolirion* species, *Orbea cooperi* and *Crassula corallina* growing in the Lesedi area are monitored for decline.

Photos of all mentioned species and localities were taken by the Head of Parks and deposited on iSpot, a webpage run by SANBI (South African National Botanical Institute). Articles were written by the head of Parks for International Publications indicating the status of all mentioned plant species.

Chapter 3

T 3.16.1

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

T 3.16.2

Chapter 3

Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/14			2014/15	2015/16	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: The establishment of local tourism association would be a vehicle used to organize and equip local communities, including those in defined poverty areas, to service the tourism industry and generate benefits for themselves. The benefits of creating an association or partnership are many and varied, including assistance with strengthening rural regeneration, caring for the countryside and preserving physical and cultural heritage.									
Greening and beautification of the area	Planting of trees and killing of weeds along the pavements	30 tree planted	30	30	300	300	600		
Development of open spaces	Establishment of 2 parks and mapping of red data species in the area	KwaZenzele parks and Heidelberg extension 23 (2) (3)	(2)(3)	(2)(3)	0	0	1		
									T 3.16.

Chapter 3

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.16.4

Financial Performance Year 0: Bio-Diversity; Landscape and Other					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.16.5

Capital Expenditure Year 0: Bio-Diversity; Landscape and Other					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.16.6

Chapter 3

COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

No info received.

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.16.7

COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

Note: Recent legislation includes the National Health Act 61 of 2003.

Primary Health Care was introduced to make medical services more accessible to community members to improve their general health status and to discourage community members from using out-patient services at hospitals. Hospitals must render secondary medical services to patients that cannot be attended to due to the type of illness, at PHC level.

Primary Health Care aim at mainly assisting members within the community not having medical aid, to access medical services. The service also caters for patients of whom the medical aids are exhausted. Primary Health care comprises of preventative, reactive, educational and rehabilitative services.

Ward based Primary Health Care services has been implemented by Gauteng Health Department resulting in the load and waiting time to decrease, as the majority of chronic patients are attended to at their homes by Community Health Workers.

Office space has been rented to the Gauteng Health Department to establish a fully fledged Sub District office in Lesedi.

Service delivery priorities are determined by the Department of National Health and include the following, over and above the normal core (basket) of PHC services:

- Drug Management- Training was offered to all Professional Nurses to comply with legislation
- Cleanliness of facilities: Regular inspection of facilities
- Patient Safety: Appointment of 24 hour security services at all facilities as well as alarms at all clinics.
- Infection Prevention and Control: All Nurses were sent on IPC training
- Positive Attitude towards patients
- Waiting time: Still a challenge due to capacity challenges

Chapter 3

- Infrastructure: ART site built at Ratanda clinic completed.
- Polio, measles, HCT, Vlt A, TB campaigns

T 3.17.1

3.17 CLINICS

INTRODUCTION TO CLINICS

Primary Health Care Services, in terms of the Health Act, Act 61 of 2003, is the responsibility of the Provincial Health Department. The Local Authority was rendering this service on behalf of the Provincial Government until such time Provincialization is finalised. (Estimated time frame March 2014)

Lesedi Local Municipality has 6 full time operational clinics and Gauteng Health Department has 2, to render PHC services to residents residing in the urban area. Gauteng Department of Health also has three mobile units to service the rural area.

Even though the buildings belong to the Council, Primary Health Care services is rendered from these facilities by Provincial personnel.

The following tools are used to improve the quality of service rendering:

- Red Flag Review
- Regular Review
- In depth Review
- Drug Management tool
- TB Management Tool
- Different Management meetings which include the hospital
- Facility Management Meetings
- Quality Management Teams were appointed to evaluate facilities within Lesedi to determine if facilities comply with the norms and standards for the implementation of the National Health Plan.

T 3.17.1

Service Data for Clinics					
	Details	2012/2013	2013/2014		2014/2015
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day	627			
2	Total Medical Staff available on an average day	12			
3	Average Pateint waiting time	240 mins			
4	Number of HIV/AIDS tests undertaken in the year	6952			
5	Number of tests in 4 above that proved positive	1151			
6	Number of children that are immunised at under 1 year of age	1509			
7	Child immunisation s above compared with the child population under 1 year of age	87.00%			
T 3.17.2					
Provincial function					

Chapter 3

Concerning T 3.17.2

Due to infrastructure - and human capacity challenges, long waiting times are still a concern. We do however implement fast queues in facilities where possible.

Patient waiting times are monitored daily at all facilities.

Actions taken to address waiting times:

- Implement fast queue for chronic patients.
- Additional personnel appointed
- Implementation of Ward Based PHC.

On average the following professionals are available at any given time at any facility to attend to patients:

2 – 3 Professional Nurses

1 Enrolled Nursing Assistant

1 Nursing Assistant

T 3.17.2.1

Chapter 3

Clinics Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators (i)</div>	Outline Service Targets (ii)	2012/13		2013/14			2014/15	2015/16	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: Inadequate health, social and environmental services in the outlying and rural areas as well as a lack of youth development, entrepreneurial and skills									
a)Implementation & reporting on training programmes b) Decrease waiting time to 2 hours c. Implement functional fast que.	a)Personnel training done b) Monthly reports c) Waiting times decreased d) Chronic to be assisted in fast que.	a)Personnel training done b) Monthly reports c) Waiting times decreased d) Chronic to be assisted in fast	a) No training b) 3 Monthly meetings c) Waiting times unchanged d) Chronic patients assisted	a) No training b) 3 Monthly meetings c) Waiting times					
Done by Province									T 3.17.3

Chapter 3

Employees: Clinics					
Job Level	2012/2013	2013/2014			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	2	2	2	0	0%
7 - 9	0	0	2	0	0%
10 - 12	2	1	1	0	0%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	5	4	6	0	0%
					T 3.17.4

Financial Performance 2012/13 : Clinics					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	(221)				
Expenditure:					
Employees	2,315				
Repairs and Maintenance	71				
Other	221				
Total Operational Expenditure	2,607				
Net Operational Expenditure	2,828				
					T 3.17.5
No operational revenue. Service funded by Gauteng Health Department.					

Capital Expenditure 2012/13 : Clinics					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
No Capital Projects				#DIV/0!	
					T 3.17.6

Chapter 3

COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

No capital budget for clinics. Primary Health Care Services in terms of the Health Act, Act 61 of 2003 is a Provincial function and the service was rendered on an agency basis by the local authority. All capital projects were done by the Gauteng Health Department.

T 3.17.7

3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

Ambulance services competency of Province.

T 3.18.1

Ambulance Service Data					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of patients taken to medical facilities during the year				
2	Average time from emergency call to arrival at the patient - in urban areas				
3	Average time from emergency call to arrival at the patient - in rural areas				
4	Average time from emergency call to the transportation of patient to a medical facility - in urban areas				
5	Average time from emergency call to the transportation of patient to a medical facility - in rural areas				
6	No. ambulance				
7	No. paramedics				
T 3.18.2					

T 3.18.2

Concerning T 3.18.2

Delete Directive note once table is completed –Average turnout and turn-round times are determined by logging the times taken from initial call to reaching an emergency incident and from initial call to the incident and then on to the medical facility and analyzing the record.

Provincial Competency

T 3.18.2.1

Chapter 3

[illegible]

Chapter 3

Employees: Ambulances					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.18.4

Financial Performance Year 0: Ambulances					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.18.5

Capital Expenditure Year 0: Ambulances					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.18.6

Chapter 3

COMMENT ON THE PERFORMANCE OF AMBULANCE SERVICES OVERALL: Provincial Function

T 3.18.7

3.19 HEALTH INSPECTION; FOOD AND ABATTOIR LICENSING AND INSPECTION; ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENSING AND INSPECTIONS, ETC

Municipal Health Services (Environmental Health Services) is rendered on an agency basis on behalf of the Sedibeng District Municipality by means of a Service Level Agreement as from 1 July 2004.

The main functions rendered by this section are the following:

- Monitoring of Water Quality
- Food Safety and Hygiene monitoring
- Waste Management and general Hygiene monitoring
- Surveillance of premises (Ventilation; Moisture proofing; Structural Safety etc.
- Communicable and Environmental related Disease Control and Monitoring
- Vector Monitoring and Control
- Environmental Pollution control
- Disposal of the Dead: Paupers; Cemeteries; Funeral Undertakers etc.
- Chemical Waste: Radiation, Safe Energy-use & transportation of radioactive Waste
- With the inception of the New National Health Act, Act 61 of 2003, the following Provincial functions have been delegated in terms of the mentioned Act, to Local Authorities from February 2012 without any additional resources: All Government Buildings, including Provincial schools, Police Stations, Mortuaries, Forensic laboratories, hospitals and Correctional Services.

It must be noted that the Health Department is not responsible for the licensing of any food premises or abattoirs. A Certificate of Compliance is issued to premises that comply with the minimum Health Requirements regulated by the regulations Governing General Hygiene Requirements for food Premises and the Transport of Food. GN 20318 dated 30 July 1999. (R 962)

T 3.19.1

SERVICE STATISTICS FOR HEALTH INSPECTION: 2013/14

Order	Data Element	Value	Comment
1	Pesticide poisoning reported to EHP - new case	0	
2	Noise complaints received – total	4	2 Outstanding. Arranged with Emfuleni to assist.
3	Noise complaint resolved within the reporting period	2	
4	Premises inspected for vectors – total	3988	Vector control in done in conjunction with

Chapter 3

			normal inspections of premises
5	Premise inspected for vectors - no infestation	3589	
6	Premises treated for vector infestation	399	Obtained services of Accredited Private Contractor
7	Food poisoning outbreak reported	0	
8	Food samples analysed - total	0	
9	Food sample non-compliant for labelling	13	Notices issued
10	Maize meal/bread flour milling establishment inspected - total	36	
11	Maize meal/bread flour milling establishment inspected - compliant	36	
12	Formal food handling premises - total	69	
13	Formal food handling premises inspected - total	1187	21 Statutory Notices issued
14	Formal food handling premise inspected - compliant	1166	
15	Informal food handling premises - total	135	Spaza shops included
16	Informal food vendors inspected - total	468	
17	Informal food vendor inspected - compliant	458	35 Notices issued
18	Milking Parlours inspected - total	17	
19	Milking Parlour inspected and found to have a COA	17	
20	Milk Samples analysed - total	14	
21	Milk Sample analysed - compliant	13	
22	Domestic water samples analysed - Water service authority	264	
23	Domestic water sample compliant - Water service authority	264	
24	Domestic water samples analysed - Non Water service authority	16	2 Boreholes of LLM & Heidelberg Eggs
25	Domestic water sample compliant - Non Water service authority	10	
26	Notifiable water-borne disease reported to EHP - new case	0	
27	Tobacco premises inspected regarding legislation - total	2176	
28	Tobacco premise inspected regarding legislation - compliant	2176	
29	Funeral Undertaker premise - inspected	44	
30	Funeral Undertaker premise - compliant	44	
31	Schools inspected in respect of Potable Water - total	32	Private school & Public Schools
32	School inspected in respect of Potable Water - compliant	32	
33	Schools inspected in respect of sanitation - total	32	
34	School inspected in respect of sanitation - compliant	32	
35	Public health facilities inspected in respect of potable water - total	32	Halls
36	Public health facility inspected in respect of potable water - compliant	32	
37	Public health facilities inspected in respect of sanitation - total	32	
38	Public health facility inspected in respect of sanitation - compliant	32	
39	Correctional Services inspected in respect of potable water - total	4	Provincial function. Became L.A. function as from 1 March 2012.
40	Correctional Service inspected in respect of potable water - compliant	4	Provincial function. Became L.A. function as from 1 March 2012
41	Correctional Services inspected in respect of sanitation - total	4	Provincial function. Became L.A. function as from 1 March 2012
42	Correctional Service inspected in respect of sanitation - compliant	4	Provincial function. Became L.A. function as from 1 March 2012

T 3.19.2

Projects/Programs Implemented during reporting period:

Chapter 3

EVENT	DATE	PURPOSE
1. Mandela Celebration Day	18 July 2013	Lesedi Environmental Health practitioners, HIV Co-Ordinator, Social Worker together with the SANDF visited Ratanda Day Care to spend their 67 minutes helping out at the centre.
2. Mandela Celebration Day	23 July 2013	<p>Lesedi Environmental Health Practitioners together with the National Development Agency visited 4 Early Childhood Development Centres in Ratanda namely: Lehae la bana, Bathobile, Ratanda Bambanani and Lindokuhle3 day care Centres.</p> <p>Toys, food parcels, carpets, and books were donated to those ECD's. All members celebrated by performing story reading, singing, and playing with the children.</p>
3. Women's Health & Wellness Event	29 August 2013	Environmental Health Practitioners, HIV Co-Ordinator and Social Workers celebrated Women's Health and awareness by giving presentations on issues affecting women in South Africa
4. Arbour Celebration Day	05 September 2013	<p>Lesedi Environmental Health Practitioners organized an event at Nomnekana Primary School by inviting the Ward Councillor of the area, Ward Committee Members, Water Wise Team from Rand Water and Lesedi Parks section based at Impumelelo, to form part of stakeholders at the event.</p> <p>Rand Water Wise Team did a show on water preservation. They brought their Water Wise Character Puppet called Manzi to demonstrate the dances and the song to the children. After their show they asked the scholars questions on water preservation and also gave them rand water lanyards as a token of appreciation for listening to their presentation.</p>
5. Food Safety Workshop	30 September 2013	The aim of the workshop was to educate the youth of Ratanda on Food safety issues
6. World Food Day	16 October 2013	<p>Lesedi Environmental Health Practitioners organized the event and invited the Ward Councillors, Veterinary Public Health, Food Security from Department of Agriculture, Dietician and Health Promoter from Department of Health to form part of the event</p> <p>The aim of the event was to educate the community members on food safety, the importance of nutrition and healthy eating. Diabetes and high blood pressure are currently silent killers in our communities and most of the silent killers are due to bad eating habits. Lesedi EHP's</p>

Chapter 3

		targeted those community members that handles and sells food on daily basis.
7. Early Childhood Development Institute	18 October 2013	Discussion on ECD Development in Lesedi.
8. Waste Awareness Campaign	20 November 2013	The aim of the awareness was to sensitise the community of Ratanda on waste management and recycling initiatives in order to minimise illegal dumping in Ratanda and to improve the environment.
9. Funeral Parlour's Information Session	21 January 2014	The aim of the session was to educate the owners of funeral parlours on the regulations governing their business and the necessary documentation needed by the municipality.
10. Scope of Practice (Environmental Health)	31 January 2014	The aim of this workshop was to educate the youth of Ratanda on the scope of practise of Environmental Health and how best they can use this service.
11. Water Week Celebration	18 March 2014	<p>The purpose of the Programme was to make the community aware of the importance of water as well as to ensure that people understand that this natural resource is under severe stress.</p> <p>Lesedi Local Municipality celebrated water week by focusing on the challenges faced by the municipality which includes:</p> <ul style="list-style-type: none"> • Pollution compliance; • Storm water ingress; • Leakages report; • To restore and preserve water; • To manage water in an effective and sustainable manner, and • Reporting of unlawful usage of water, dumping of agricultural, industrial and sewerage waste in rivers.
12. Food Safety information Session	25 April 2014	The purpose of the workshop was to educate Ward Coordinators on Food Safety.
13. Initiation Schools Workshop	29 May 2014	The aim of the workshop was to educate the stakeholders on health and hygiene, HIV/AIDS and to present the draft Sedibeng By-law on initiation schools in order to minimize incidents, accidents and death of children attending initiation schools.

PROJECTS

- 1) Adopt an ECD campaign by NDA

Chapter 3

2) Kago ya bana and Hollard Foundation

Objectives

To mobilise government, private sector, local and international donors to increase resource flows to the ECD sector.

To identify and profile ECD sites in predetermined areas of Ratanda to access financial and non-financial resources to improve the overall quality of ECD provision by:

1. Create a database of public and private donors who have made significant investments in the ECD sector.
2. Profile indigent ECD sites in Ratanda
3. Link ECD sites with potential donors.
4. Provide program management support for beneficiary sites.
5. Provide a platform to dialogue on resource flows to the ECD sector.

Chapter 3

Health Inspection and Etc Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/14			2014/15	2015/16	
		Target	Actual	Target		Actual		Target	
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: Inadequate health, social and environmental services in the outlying and rural areas as well as a lack of youth development, entrepreneurial and skills									
Food Safety	Inspection of food handling/processing premises	1000 Inspections	863 Inspections	1000	4000	1907	2000		
	% of Food Premises issued with COA in terms of R 962	100%	94%	94%	100%	95%	100%		
Waste Management	% Premises adhering to waste standards (Health)	100%	89%	89%	100%	93%	100%		
Disposal of the Dead including Pauper Funerals	Funeral Undertakers and cemeteries complying with legislative requirements	100%	86%	86%	90%	95%	100%		
Water Quality	% Bacteriological Water samples complying with legislative standards	100%	99%	99%	100%	100%	100%		
Number of Government buildings inspected					120	36	120		
									T 3.19.3

Chapter 3

Job Level	2012/2013	2013/2014			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	5	5	5	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	5	5	5	0	0%
T 3.19.4					

Financial Performance 2012/13 : Health Inspection and Etc					
R' 000					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:	0	0	0	0	
Employees	0	0	0	0	#DIV/0!
Repairs and Maintenance	0	0	0	0	#DIV/0!
Other	0	0	0	0	#DIV/0!
Total Operational Expenditure	0	0	0	0	#DIV/0!
Net Operational Expenditure	0	0	0	0	#DIV/0!
T 3.19.5					

Capital Expenditure 2012/13 : Health Inspection and Etc					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
No Capital Projects				#DIV/0!	
T 3.19.6					

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc OVERALL:

Chapter 3

Capital projects is not a norm within Environmental Health services. Environmental Health Services, is a pro-active service, striving to prevent any negative health impact to occur.

The main objective of the service is to provide a safe and healthy environment to the residents. The service is rendered on a SLA on behalf of Sedibeng District and is funded by Sedibeng District Municipality that receive funding from National Treasury, to render the service.

T 3.19.7

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Safety and security are directly related to the socio-economic development and equality, affecting the development objectives of economic growth and transformation, employment creation, improved education, health outcomes and strengthened social cohesion. Safety is the core human right. It is necessary for the human development, improving the quality of life and enhancing productivity. When communities do not feel safe and live in fear, the country's economic development and the people's well-being is affected, hindering their ability to achieve their potential. Crime differs from one area to another. The following are the most reported crimes around the municipal area:

CRIME IN GENERAL

- Shoplifting
- Burglary residence
- Theft general
- Common Assault
- Rape and domestic violence
- Assault (GBH)
- Common robbery
- Malicious damage to property
- Theft of motor vehicles
- Theft out of motor vehicle
- Burglary residence
- Illegal trading

TRAFFIC RELATED CRIME

- Speed offences
- Barrier lines
- Driver fitness
- Vehicle fitness
- Documentation
- Drunk driving

3.20 TRAFFIC

Chapter 3

INTRODUCTION TO TRAFFIC

Traffic Officials are always viewed as professionals and should always honour the badge as a symbol of public trust. Traffic Officials are working in a skilled occupational group with a prime function to protect the public. Their fundamental duties are to serve the community, safeguard the lives, protect against violence and respect the constitutional rights of all to equality and justice. Crime prevention in general is the competency of the South African Police Services with some degree of assistance from Lesedi Municipality and Gauteng Provincial Traffic. The department works more closely with the provincial traffic in terms of rendering traffic services to the outlying areas due the fact that they are also having regional offices from different areas. There is also a good working relationship with the Department of Justice and the Magisterial Courts. Lesedi Traffic continuously engage with other law enforcement agencies in planning and conducting law enforcement operations including roadblocks. Such operations are serving a great deal with regards to the prosecution of offenders, the prevention of crime and visible policing as it also ensures inter-governmental relations. The responsibility of traffic law enforcement for local traffic is mainly focused on the CBD. CCTV camera system that was installed around the CBD area is very beneficial in terms of the reduction of crime.

NON –GOVERNMENTAL SECURITY ROLEPLAYERS

Lesedi municipality area has a number of SAPS stations to rely on in terms of fighting crime. The policing precincts are:

Heidelberg

Devon

Ratanda

Springs

Nigel

Private security companies and farming community also have their role to play to achieve this goal.

OBJECTIVES

- To create a secured and safe environment where the community will feel safe.

GOALS

Reduce the level of crime by conducting visible policing and traffic law enforcement.

TOP KEY PERFORMANCE AREAS OF THE TRAFFIC DEPARTMENT

1. Traffic law enforcement

This is the process of ensuring compliance to road traffic legislation.

This was achievable through conducting amongst others:

Joint operations

Speed law enforcement

Static roadblocks

Sporadic roadblocks

Selective patrolling

Saturation patrols

2. Escorts

This service is provided for the following events/ occasions

Chapter 3

Funerals
Racing
Abnormal loads
VIP's.

3. Point duties

This is the provision of static traffic control at strategic points as and when the need arises, e.g. vehicle broken down in the middle of the road, permanent/ temporary road closure, etc.

4. Road Safety Education and Awareness.

The Traffic department has embarked on the educational and awareness campaign in schools and to the community at large. The process entails educating school children about scholar patrol, pedestrians' safety, crossing the road safely, cycle safety, child in traffic, etc.

5. Community Safety Forum

A coordinated and holistic approach to safety and security was launched by the municipality. This was done in conjunction with a whole range of other role-players within the municipal area. Civil society organisations and civic participation were identified as the critical elements of the safety aspect.

T 3.20.1

Traffic Services					
	Details	2012/2013	2013/2014		2014/2015
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	431	420	355	250
2	Number of by-law infringements attended	0	0	0	0
3	Number of traffic officers in the field on an average day	6	8	8	8
4	Number of traffic officers on duty on an average day	6	8	8	8

T 3.20.2

Chapter 3

Traffic Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators (i)</div>	Outline Service Targets (ii)	2012/2013		2013/2014			2014/2015	2015/2016	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective:									
Safety, Security and Traffic	Security contractor	4 X Planning sessions with the service provider	4	4	4	8	12		
	Escorting of funerals to combat traffic	100%	100%	100%	100%	100%	100%		
	Escort heavy vehicle through town	Attend to all application received at 100%	100%	100%	100%	100%	100%		
	Maintenance of road signs and road markings	448 Raod signs to be installed	112	112	100%	90%	90%		
	Scholar patrols at Primary schools	2 Trained schools patrols	2	2	2	???????			
	Review and update of Disaster management plan	Updating of the plan quarterly	1	1	1	1	1		
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated									T 3.20.3

Chapter 3

Employees: Traffic Officers					
Job Level	2012/2013	2013/2014			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer & Deputy	0	0	1	0	
Other Police Officers	0	0	0	0	
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	0	0	2	#DIV/0!
7 - 9	0	0	0	2	#DIV/0!
10 - 12	0	0	0	8	#DIV/0!
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	0	0	1	0	#DIV/0!
					T 3.20.4

Financial Performance 2013/2014 : Traffic					
					R'000
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	4,735	3,796	16,643	168	-2162%
Expenditure:					
Traffic Officers					
Other employees	4,277	5,208	5,118	4,545	-15%
Repairs and Maintenance	529	976	694	714	-37%
Other	1,019	931	1,069	413	-125%
Total Operational Expenditure	5,296	7,114	6,881	5,672	-25%
Net Operational Expenditure	561	3,318	(9,762)	5,504	40%
					T 3.20.5

Chapter 3

Capital Expenditure 2013/2014 : Traffic					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
No Capital Projects				#DIV/0!	
					T 3.20.6

COMMENT ON THE PERFORMANCE OF SAFETY AND SECURITY:

No capital budget
T 3.20.7

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

The Lesedi Fire Rescue Department is dedicated to the preservation of life, property and security as well as the prevention of fire and other hazards to the community. Our Fire Rescue Department is comprised of two divisions (Fire Rescue Division and Fire Prevention Division) that must always endeavor to meet the needs of the community. The Fire services section, forms part of Community Services and is dealing with fire safety inspections, risk analysis, visits businesses and public places to ensure compliance and sensitise or educate them about the dangers faced when they have to deal with fire, etc. This section further extends its services regarding public information education relations sessions at schools and businesses and at community level in order to make people aware of the dangers of fire and further enhancing good relations with our communities. The Centralised Communications Centre (CCC) deals with emergency calls, general complaints, water and electrical complaints and any other calls that come in from time to time and thereafter refers it to the relevant departments. The water, electricity and other complaints are mostly handled after office hours. The CCC operates on the 24/7.

T 3.21.1

Chapter 3

Lesedi Local Municipality Fire Service Data					
	Details	2012/2013	2013/2014		2014/2015
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	230	455	202	
2	Total of other incidents attended in the year	3	13 Hazardous incidents	12 Hazamat incidents	
3	Average turnout time - urban areas	0	0	0	
4	Average turnout time - rural areas	0	0	0	
5	Fire fighters in post at year end	21	21	21	
6	Total fire appliances at year end	0	0	0	
7	Average number of appliance off the road during the year	0	0	0	
T 3.21.2					

The average **turnout time** for rescue and emergency calls was immediately under 3 minutes standing at **1.19 minutes** and the average response time to emergencies was less than 20 minutes standing at **xxx minutes**. A total of 29 Public Information Education Relations sessions were conducted for businesses with the primary objective being to advise them on Fire Safety Awareness. A total number of fire hydrants inspected was 86. An average number of motor vehicle accidents attended equals to 355.

The Fire Rescue Department provides this service to the businesses as mandated by National, Provincial and Local Government laws. The purpose of these services is to reduce fire loss and possible injuries to patrons of businesses. This service is provided as and when the business is started and then performed twice annually or as and when requested to do so.

T 3.21.2.1

Chapter 3

Fire Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/2013		2013/2014			2014/2015	2015/2016	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: Inadequate safety, security and emergency services in the outlying areas									
	a) Inspection of hydrants b) Servicing of fire extinguishers c) Turnout time d) Response time e) Scrutinizing of building plans	a) 132 b) 121 c) 1.34 min d) 16 min e) 436	a) 132 b) 121 c) 1.34 min d) 16 min e) 436	a) 132 b) 121 c) 1.34 min d) 16 min e) 436	a) 132 b) 121 c) 1.34 min d) 16 min e) 436	a) (68) ????? b)121 c) 1.19 min d) 15 min e)(261)?????			
T 3.21.3									

Chapter 3

Employees: Fire Services					
Job Level	2012/2013	2013/2014			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy	1	2	1		
Other Fire Officers	0	0	0		
0 - 3	1	1	0		0%
4 - 6	3	4	0		0%
7 - 9	31	33	20		0%
10 - 12	5	6	4		0%
13 - 15	0	0	13		#DIV/0!
16 - 18	0	0	0		#DIV/0!
19 - 20	0	0	0		#DIV/0!
Total	41	46	0		0%
					T 3.21.4

Financial Performance 2013/14 : Fire Services					
R'000					
Details	2012/2013	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	138				
Expenditure:					
Fire fighters					
Other employees	5,956				
Repairs and Maintenance	387				
Other	2,253				
Total Operational Expenditure	8,597				
Net Operational Expenditure	8,459				
					T 3.21.5

Chapter 3

Capital Expenditure 2013/14 : Fire Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
No Capital Project				#DIV/0!	
					T 3.21.6

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

No capital budget

T 3.21.7

Chapter 3

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

Even though disaster management will be implemented at local level, the Council does not budget for the service as in terms of Powers and Functions (Municipal Structures Act), Disaster Management is a District function.

Animal Licencing has been overseen due not having by-laws in place. We do however have an agreement with our local SPCA to assist us with problematic animals. In addition to this support, we have a close working relation with State Veterinary Services addressing animal health.

No public nuisances were experienced during the reporting period but will such situations be handled under the operational budget as in terms of the MFMA, Council is not allowed to budget for possible incidents.

No capital Budget

T 3.22.7

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The municipality recognizes the fact that residences within its borders have vast talents in sports and wants to give formal recognition to those who excel locally. The focus is on the following adopted codes by Minister of Sport:-

The imposition of the seven priority codes (Netball, Football, Cricket, Rugby, Athletics, Boxing and Aquatics.

*Seven priority codes are part of the developmental programme adopted in order to open up opportunities to and expose communities to different codes which were not readily available or familiar to their environment various. **Projects in this regard are as follows:-***

Sport Development: Focus area:

Increase the professional and skilled human resource capacity required to deliver school, recreational and competitive events and:

Increasing the number and performance of athletes by nurturing and developing identified talent and high performance talent.

In order to arrive and achieve the above strategic objective, ward games were contemplated in the form of ward competitions

Chapter 3

th 3.23 by

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

Ward games: Business plan compiled and submitted to private sector for sponsorships and no responses received.

OR. Tambo Inter-Municipal Municipal Games: Participated Sport in (19) sporting codes.

HIV/AIDS Education: Participated in four sporting codes namely Football, Netball, Volleyball and Pool.

Mayors Sports Awards: Twelve teams that performed best in the different tournaments and associations received awards in the form of trophies and medals.

Arts and culture

Ishashalazi Theatre Auditions: Six groups participated in the Ishashalazi theatre auditions and two group progressed in district auditions and lost for provincial auditions.

Carnival Event: Sixty four participants participated in the Soweto Carnival organized by department of Sport, Arts, Culture and Recreation.

Battle of the DJs: Eight DJs participated and they did not progress to the District competition.

Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; **Current Year' refers to the targets set in the Year 0 Budget/IDP round. ***Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.23.2

Chapter 3

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.23.3

Financial Performance Year 0: Sport and Recreation					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.23.4

Capital Expenditure Year 0: Sport and Recreation					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.23.5

Chapter 3

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.23.6

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Chapter 3

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
Housing:		
Licencing and Testing Centre:		
Reservoirs		
Schools (Primary and High):		
Sports Fields:		
		T Q

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Chapter 3

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
Clinics (NAMES, LOCATIONS)				
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				T P

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The Department Community Services renders various services such as Sport and Recreation, Social Development, Environmental Health, HIV and Aids, Primary Health Care, Library Services etc to the broader community of Lesedi. The tariffs where applicable are constructed in such way that it can accommodate the poorest of the poor. Huge efforts were put in place to ensure that households that will comply to register as indigent do register as households.

Free Primary Health care services as well as drugs are offered to all residents and in certain cases to non-residents free of charge. Households registered as indigent can also access the indigent burial support whereby the cost is then covered by the Council.

T 3.52

Chapter 3

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

OBJECTIVES

- ☐ Support and stimulate the social, economic, educational, cultural, recreational, scientific research, technological and information development of Lesedi.
- ☐ Provide optimal access to relevant information to every person in an economic and cost effective manner.
- ☐ Promote basic and fundamental literacy, information literacy, and a culture of reading.
- ☐ Harness new information and communication technologies (ICT) to achieve improved integration, equity, cost effectiveness and quality in Library and Information Services.
- ☐ Make available the National Documentary Heritage and facilitate access to the world's information resources to all, including people with disabilities.
- ☐ Provide for the preservation of the National Documentary Heritage, and provide conservation services.

ii. Training

Book Circulation training R3, 950.10

Workshop was offered by PwC for stock taking and housekeeping for all librarians.

Shelving Workshop was offered for 1 Librarian and 2 assistants from Shalimar Ridge and extension 7 libraries.

UKS trained librarians and assistants for PPE stock accounting e.g. evaluation of book life span, calculation of depreciation, values etc.

Project and Programmes

Reading programme purchased: 200 books From Merlin Blue titled "unofficial Guide to life", used for born to read programme.

Born to read Programmes: launched on 28 June 2013, attended by 300 community members.

Toys: Two jungle gyms were set up with an aim of attracting children to the library and to develop muscles

Holiday program:

A partnership was forged with I-School Africa where a newsletter and an artistic calendar were developed. Calendars were sold at the Pretoria show. Out of the news an editor and a photographer were created for articles and art works development under the leadership of the resigned Mrs. L. Botha.

Community program

v. Upgrading Rensburg Library

Building completed and handed over to the municipality. The department is a process of moving books and other related library items to the new built library. The department is in a process of procuring air-conditions and installation of a counter. Audio visual materials purchased for Rensburg library:-

Chapter 3

TV and sound system

i. ICT

ii. Library Management Software Licenses (18)

Upgrade Symphony from 3.4 to 3.5

Anti-Virus License renewal

Wireless radios purchased for communication purposes with remote libraries

Maintenance of copy machines

Book purchased 2012/2013 financial cycle

iii. Books (Quantity 1467 books) R200, 000.00

iv. Periodicals and Newspapers (magazines 297 and Newspapers 13) R 137, 935.00

A. HIGHLIGHTS/PROJECTS

i. VISCHKUIL

Launching of "Born to Read" programme on 28 June 2013

Crochet is on course with 20 women participating in the project and it was showcase in LIASA Conference in October 2012

PROGRAMES

- Siyathuthuka money saving programme
- Girl Talk programme (Informative talks with young girls)
- Save as you grow – Motivate young children to work and save money

ii. DEVON

Establishment of News team: Devon Library, i-School Africa and GDARD, on course with regard to programme identification and implementation

Devon News compilation with all schools and community in Devon.

PROGRAMES

- Tom-Tom – Gr. R story hour in indigenous languages
- Girly Talk – Inspiration for young woman
- Born to Lead – Motivation of teenage mothers with babies. (Development of babies and toddlers)
- Reading Program – Motivation of teachers, parents and children to read
- Quick mix – Traditional recipes
- Holiday Programs – Various holiday programs are implemented in conjunction with i-School Africa and community.
- Newsletter – Monthly Workshops for news and article gathering and compilation.
- Activities – Art development in a form of craft development.
- Pensioners – Quarterly High tea

iii. RATANDA EXT 7

- Tom-Tom – Story hours for learners

General

Job created

Contracted (4) Librarians, (1) Cataloguer and (1) Auxiliary worker

Chapter 3

Stock taking was done on time.

Radio link improved network stability

Increase the internet speed to 4 megabyte.

Initiation of construction of two libraries for the new developed townships i.e. Extension 23 and 7

T3.12.1

SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

Annual new membership:	1770	
Book circulation	37 470	
ICT users:	14110	
New books purchased:	1467	R200 000.00
Periodicals and Magazines	337	R100 000.00
Programmes implemented:	120	R40 000.00
Contractual staff employed:	12	
Educational toys purchased:		
Installation of jungle gyms:		
(Impumelelo & Rensburg)	2	R60 000.00
Licences & Symphony upgrade:	1	R199 448.67
Asset Verification:	1	R197 403.31
Launching of Born to Read programme		

T 3.12.2

Chapter 3

Disater Management, Animal Licencing and Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators</div> <div>(i)</div>	Outline Service Targets <div>(ii)</div>	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year <div>(iii)</div>	<div>(iv)</div>	*Previous Year <div>(v)</div>	*Current Year <div>(vi)</div>	<div>(vii)</div>	*Current Year <div>(viii)</div>	*Current Year <div>(ix)</div>	*Following Year <div>(x)</div>
Service Objective xxx									
<div>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; **Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</div>									
									T 3.22.

Chapter 3

Employees: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	0	0	0	0	#DIV/0!
					T 3.22.4

Financial Performance Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
R' 000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					#DIV/0!
Expenditure:					
Employees					#DIV/0!
Repairs and Maintenance					#DIV/0!
Other					#DIV/0!
Total Operational Expenditure	0	0	0	0	#DIV/0!
Net Operational Expenditure	0	0	0	0	#DIV/0!
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.22.5

Capital Expenditure Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
NO Capital Projects				#DIV/0!	
					T 3.22.6

Chapter 3

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

Due to the fact that Disaster management is a District function, no provision has been made in the budget for any project.

As for animal licensing, the by-laws are outdated and must be reviewed and approved for implementation.

T 3.22.7

Chapter 3

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

Lesedi Local Municipality recognizes the fact that residences within its borders have vast talents in Sports, Arts & Culture and wants to give formal recognition to those individuals who excel locally. In addition, every human being has a fundamental right to access to physical education and sport, which are essential for the full development of his/her personality.

The freedom to develop physical, intellectual and moral powers through physical education and sport must be guaranteed both within sports and recreation. Based on the latter above, the municipality will be focusing on the revival of sport by undertaking the following adopted codes by Minister of Sports:- The imposition of the seven priority codes (**Football; Netball; Cricket; Rugby; Athletics; Boxing and Aquatics**). **The indigenous games** will be included to accommodate the elderly and people with disability.

Seven priority codes are part of the developmental programme adopted in order to open up opportunities to and expose various communities to different codes which were not readily available or familiar to their environment. Arts and Culture is being included to ensure renaming of streets, facilities etc. Identification of liberation sites and promotions of arts and culture activities in a form of different genres e.g. Jazz Puisano, Choral festivals etc

T 3.23

Chapter 3

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

An allocation of R6 030, 000 was received from National lottery distribution Trust Fund in terms of the business plan for the upgrading of various sport fields in the Lesedi Local area (in following townships:

Construction and Upgrading of Sport field in Vischkuil	R950 000.00
Construction of Sport Field at Jameson Park	R2 000 000.00
Upgrading and Construction of Impumelelo Stadium	R3 000 000.00

Progress to date

Two contractors (Mopani Makweteng Civils for KwaZenzele Project & Blue Sands Trading for Jameson Park & Impumelelo) have been appointed for construction and upgrading of the three mentioned sport facilities. The work commenced on 01 June 2013 and anticipated completion is 15 December 2013. Works undertaken stands at 40%. Application of R 7 618 623.95, approved by Sedibeng District Council has been submitted to lottery for additional funding to complete the existing business plan..

Ratanda Stadium

Combi- Courts upgrading is completed at R198 000.00 by Lemas Construction

Upgrading/revamping of Courts Ablution block & change rooms: Province committed R500 000.00 for upgrading and a contractor was appointed on 01 June 2013 and the work is anticipated to be completed by 30 August 2013.

Irrigation system main pump replaced and in operation

Swimming Pools

Filtration plant in the swimming pool repaired and in operation

Impumelelo: 2 filter pumps are being replaced.

PH Levels are at a desired range (7.6)

Sports and Recreation Activities conducted themed” A Healthy Body Houses a Healthy Mind”

OR. Tambo Games 2012 177 Participants (Municipal workers) R170 939.72

Launch of Basketball sporting code 48 Participants R5000.00

Devon outreach CSI Programme 281 Provision of Movable ablutions, drinking water, plants and Community Hall.

Sports against HIV/AIDS programme 200 Participants R8000.00

Arts & Culture

Geographic Name Change Committee established and submitted to Sedibeng District Council for recommendation to South African national Geographic Name Changing Council.

Streets names to be changed, corrected etc, were submitted to District Committee for recommendations.

Arts & Culture Programmes

Ishashalazi Theatre Auditions 4 Groups participated

Jazz Puissano 6 Groups participated

T 3.23.1

Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	 (iv)	*Previous Year (v)	*Current Year (vi)	 (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: Inadequate health, social and environmental services in the outlying and rural areas as well as a lack of youth developmeny, entrepreneurial and skills									
To provide sports & recreation services	Construction/upgrading of Sport facilities	1	0.6						
	Upgrading of Combi-Courts	1	1						
	Revamping of Courts Ablution Block	1	0.1						
	Construction of Caretaker house	1	0.3						
	Reparation of Swimming Pool filtration Plant	1	1						
									T 3.23.2

Chapter 3

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	#DIV/0!
10 - 12	1	1	1		0%
13 - 15	1	1	1	1	100%
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	2	2	2	1	50%
					T 3.23.3

Financial Performance Year 0: Sport and Recreation					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	71	0	0		#DIV/0!
Expenditure:					
Employees	540	757	768		#DIV/0!
Repairs and Maintenance	73	117	115		#DIV/0!
Other	2 022	1 316	2 215		#DIV/0!
Total Operational Expenditure	2 636	2 190	3 098	0	#DIV/0!
Net Operational Expenditure	2 565	2 190	3 098	0	#DIV/0!
					T 3.23.4

Capital Expenditure Year 0: Sport and Recreation					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	200	–	198	-1%	
Renovation of combi-courts in Ratanda	200	–	198	-1%	198
					T 3.23.5

Chapter 3

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

No capital projects were undertaken in Lesedi but the municipality is involved in assisting in terms of project facilitation since the sites where projects are implemented belong to the municipality. The projects are captured on the Lesedi IDP and were approved by lottery through application submitted by Sedibeng District Municipality on behalf of the municipality namely:-

Impumelelo sport facility
KwaZenzele Sport Facility;
Jameson Park Sport facility.

Variance of R10 million is required to complete the project. An application for additional funding is being compiled and submitted to NLDTF for consideration. Project in terms of the latter was construed in phases informed by community priorities. The first phase project is anticipated to be completed in December 2015.

T 3.23.6

Chapter 3

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

Delete Directive note once comment is completed – Provide brief introductory comments.

The Human Resource section can be defined as providing a holistic HR Service to Lesedi Local Municipality in a whole and to assist if and when possible with job creation to elevate poverty by looking at the local applicants first. HR Services as a holistic, strategic and line concept through, organisational development, capacitation, skills audits, HR provisioning, industrial relations, labour relations, employee relations, organizational structures, managing benefits, managing conditions of services, marketing HR services, custodian of policies and legislation and ensuring employee wellness for the whole of Council.

T 3.24

3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

Council members have been elected by an electorate to make decisions on their behalf regarding service delivery within the municipality. Thus, the council has the responsibility to oversee the executive actions of the appointed officials acting on its behalf. The Mayoral Committee is appointed to assist the council in formulating guidelines (policies) for operation; to monitor the operations of the appointed officials; and to evaluate results on behalf of Council.

Municipal Manager as the accounting officer and other HOD are appointed to manage the administration in the municipality. Lesedi Municipality has been without a full complement of the Executive team for a period of more than a year and this has created a vacuum in administration.

T 3.24.1

Chapter 3

Employees: The Executive and Council					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	31	31	31	3	10%
Total	31	31	31	3	10%
					T 3.24.4

Financial Performance 2013/14 : The Executive and Council					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Expenditure:					
Employees	7 397 927	7 841 803	7 841 803	6 871 803	-14%
Repairs and Maintenance	0	0	0	0	0%
Other	4 269 802	4 797 550	4 797 550	4 525 990	-6%
Total Operational Expenditure	11 667 729	12 639 353	12 639 353	11 397 793	-11%
					T 3.24.5

Chapter 3

Total Expenditure 2013/14 : The Executive and Council					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Council	0	0	0	0%	
Municipal Manager	0	0	0	0%	
Executive Mayor	0	0	0	0%	
Speaker	0	0	0	0%	
					T 3.24.6

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

As required by the Municipal Systems Act, (*Chapter 6 – Section 38*) a Performance Management System is in place and the Municipal Performance on both the Strategic and Operational were measured during the 2012/2013 Financial Year.

The performance outcome in terms of the **municipal performance as a whole**, were as follows:-

ANNUAL MUNICIPAL PERFORMANCE 2012/2013 FINANCIAL YEAR				
STRATEGIC PERFORMANCE		OPERATIONAL PERFORMANCE		MUNICIPAL PERFORMANCE OUTCOME
MID-TERM	ANNUAL	MID-TERM	ANNUAL	
85.22 %	60.47 %	n.a.	82.40	
60.43%		82.40 % %		65.91%

The previous performance management system were terminated during the first six-month of the 2012/2013 financial year and therefore no operational performance outcome could be obtained for the financial year in discussion.

Furthermore the above 2013/2014 FY performance outcome serve as Baseline Information

T 3.24.7

3.25 FINANCIAL SERVICES

Chapter 3

INTRODUCTION FINANCIAL SERVICES

There were no capital projects budgeted for the financial services department during the financial year as per the IDP. All capital projects were for the infrastructure department.

T 3.25.1

Debt Recovery					
R' 000					
Details of the types of account raised and recovered	2012/13		2013/14		
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %
Property Rates	58 930	80%	–	64 801	86%
Electricity - B	33 491	80%	–	36 054	86%
Electricity - C	139 012	80%	–	228 730	86%
Water - B	4 676	80%	–	5 168	86%
Water - C	61 044	80%	–	66 521	86%
Sanitation	16 058	80%	–	19 808	86%
Refuse	22 302	80%	–	23 123	86%
Other	40 322	80%	–	9 937	86%
<i>B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.</i>					

Chapter 3

Financial Service Policy Objectives Taken From IDP				
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		
		Target	Actual	
		*Previous Year		*Previous Year (v)
Service Objective:				
Reduce water and electricity losses and theft	Number of meter audits conducted	0	0	0
Basic Service Delivery	Number of indigent households receiving free basic electricity	2000	2000	2000
Increase revenue generation	Development of financial turnaround plan	0	0	
Financial viability	Debt recovery time	0	0	
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) to (v)) are set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round. ** 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets are subject to the approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the performance management arrangement by municipalities in which IDPs play a key role.</i>				

Chapter 3

Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	30	30	30	0	0%
7 - 9	3	3	3	0	0%
10 - 12	7	9	8	1	11%
13 - 15	2	2	2	0	0%
16 - 18	1	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	45	46	45	1	2%
T 3.25.4					

Financial Performance 2013/14 : Financial Services					
R'000					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Expenditure:					
Employees	8 950 686	5 043 432	5 043 432	4 950 647	-2%
Repairs and Maintenance	4 601	11485	11 485	11 485	0%
Other	6 643 350	7 851 554	7 851 554	7 965 517	1%
Total Operational Expenditure	15 598 637	12 906 471	12 906 471	12 927 649	0%
T 3.25.5					

Capital Expenditure 2012/13 : Financial Services					
R' 000					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
No Capital Projects	0	0	0	0%	
T 3.25.6					

Chapter 3

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

There were no capital projects budgeted for the financial services department during the financial year as per the IDP. All capital projects were for the infrastructure department.

T 3.25.7

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The Human Resource section can be defined as providing a holistic HR Service to Lesedi Local Municipality in a whole and to assist if and when possible with job creation to elevate poverty by looking at the local applicants first. HR Services as a holistic, strategic and line concept through, organisational development, capacitation, skills audits, HR provisioning, industrial relations, labour relations, employee relations, organizational structures, managing benefits, managing conditions of services, marketing HR services, custodian of policies and legislation and ensuring employee wellness for the whole of Council

T 3.26.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

5 Complaints/non formal grievances were facilitated and solved amicably before it became a grievance/dispute mainly at Electrical, Libraries and Fire sections.

1 Formal Grievance was submitted the end of June 2013 which is still in process.

3 Labour Court matters are still not finalized yet. It is claim unfair dismissal but resigned on his own, claim unfairly demoted should have been dismissed, claim he was promised the CFO post by previous MM all three cases were handed over to the lawyers and constant feedback are given to our Legal Advisor.

Three disciplinary cases pending ruling: One on fraudulent activity, outcome will be given in July 2013. Stealing of cable final ruling will be done 17 July 2013

7 LLF meetings were held during the period 1/7/2012 to 31/6/2013.

3 Performance Counselling sessions were conducted of which two got warnings and the other was referred for treatment.

Written notification on termination of acting positions has been given to the relevant officials, who acted longer than three months, and finance in order to address the audit query and to comply with the policy.

HR plan to roll out a HR Roadshow to introduce HR policies to all officials of Council during July 2013. Exit interviews was held on most resignations in order to establish reasons for resignations it is mainly due to greener pastures and a checkout list was initiated in order to ensure all issued items are received back, the challenges here is one individual gave 24 hour notice, another gave three days' notice and with those no exit interviews were conducted and no checkout lists were completed although it was provided.

Chapter 3

148 new appointments were done, including temporary and contractual people.

43 resignations was received

6 people went on pension

6 people passed on

2 people absconded

59 Contracts ended

1 person declared medically unfit 4 still awaiting process from pension fund to be finalised.

Three Section 56 posts interviews were conducted await process to be finalized and instruction from MM to finalise the employment contracts and performance agreements.

CFO position was advertised interviews to be conducted in July 2013

Organizational structures were reviewed and amended and need to be approved by Council as per Municipal Systems Act as amended.

Posts, as per organisational structures, were made provisioning for in the Personnel Budget as per Budget of Council already approved.

HR ensures that newly appointed employees/possible candidates will be vetted by KrollMie on background checks, reference checks and criminal records will be done.

HR also ensures all new employees will sign a code of conduct and a declaration of interest over and above all other documentation as needed to enter the system.

New employees are placed on probation for six months' during this probation period their individual performances will be measured and a reports will be submitted every month and at the end of the six months to either extend the probation (proof must be submitted) or to recommend permanent appointment according to the Standing Operating Procedures on Probation.

Monthly reports are submitted to Council on all exits

Loan applications on pension funds are dealt with on a daily basis.

Vacancies:

Manager SARC (Funded)

Manager Safety and Security (Funded)

Manager Electrical (Funded)

Manager C&L (Changed to Administration must be approved before it can be advertised – funded)

Snr Fire Assistant Officer (Changed to Safety, Security and OHS Officer must be approved before it can be advertised – funded)

CFO- (Funded)

PA to MM (Contractual post funded)

Manager of the Mayor's office (wrongly advertised as permanent it is contractual – funded)

Adverts will be compiled and published as soon as funds are available

The Toolbox, a competency assessment company, is used to test the competencies of the most likely candidates for section 54A and 56 posts.

Interview panellists are obliged to sign confidential agreements and declaration of interest to prevent nepotism according to the Recruitment policy and Standing operating procedures.

HR ensures that shortlisting are done in accordance to the requirements.

HR ensures previously temporary people are shortlisted for permanent posts they qualify for in order to assist with poverty alleviation.

HR keeps a data base with unemployed community members and will also use the indigent list in order to employ them on a temporary basis for eg Projects. This ensures to identify high performances of people.

Capturing of leave is on-going and it must be done preferably before the 15th of each month for all sections and departments.

Chapter 3

Leave reports are generated on a monthly basis and submitted to Council.

Leave books are issued with a requisition which must be co-signed by HRM before stores will issue them to the HR Administrator who in return keeps a register to issue the books to the relevant section or department. When leave books are full they must submit it to the HR Administrator who will in return send it to stores.

The HR Administrator manage the 48 days leave according to SALGBC Main Collective Agreement and send out warning letters to either take leave or cash it in or forfeit it.

Reports on sick leave are generated on a monthly basis to inform HOD's, Managers and Supervisors of any trends or abuse in order for them to take the necessary action.

The HR Administrator verifies all the timesheets with the leave taken on the system to ensure leave are submitted on time if not submitted the HR Administrator notifies the relevant section or department

The HR Administrator also assists in co-ordinating all disciplinary cases in support to the IR/LR Officer

The HR Administrator also ensures that if a person resigns all leave are captured before he/she goes.

The HR Administrator is responsible for the HR Safe for all personal files and filing of all documentation.

The HR Administrator also assists the HR Provisioning Officer to follow-up on Medical Boarding matters.

Project Job Description started in December 2012 and will continue until all officials signed and amended their job descriptions and their relevant supervisor and HOD also signed. The SALGA Generic Job Evaluation Policy must also be adopted by Council.

Project skills audit started in Oct 2012, 80% of the officials participated it is captured on Cogta web based site.

It is foreseen that the skills audit will only be finalised within the last two months of 2013 depending on availability.

After finalization reports can be generated and published for notification on skills shortages and gaps in different sections/departments and how it can be breached through capacitation, training and development.

The Employment Equity Committee was established successfully, the Employment Equity Plan was approved, the Employment Equity Report was finalised and submitted.

The Workplace Skills Plan and Report was successfully completed and training will commence as soon as Aug 2013.

Officials were send to Medical Practitioners/Psychologists for second opinions for medical boarding or for treatment or for counselling under the Employee Assistance and Wellness Program.

The HRD Training Committee was established and pre-scheduled meetings were approved on the LLF.

Resource packs are issued annually in September to determine training needs of individuals, HOD's, Managers and supervisors and it also serves as update of personal information. This assist with budgeting purposes and to assist with the WSP matrix to determine training priorities.

The OHS committee was established and health and safety representatives were trained.

Quarterly induction of new officials takes place.

The following training sessions have been conducted during 2013/2014;

* Name of Training: Generic Management Learnership Cost: R240 000 (Grant) Amount of People: 20

* Name of Training: Project Management Cost: R58 909.50 Amount of People: 9

* Name of Training: Landscaping Maintenance Cost: R581 400 Amount of People: 60

* Name of Training: Plumbing & Electricity Artisans Skills Training Cost: R246 500 Amount of People: 40

* Name of Training: End User Computing Cost: R55 050.06 Amount of People: 22

Chapter 3

* Name of Training: CPMD completed at Wits @ R27 000 per person 11 Managers

* Name of Training: Tractor Driver Training Cost: R 49 160 00. Amount of People:

* Name of Training: MFMP in-house training for financial officials 23 who completed 6 modules of 15 modules Deloitte is the accredited service provider at the cost of R900 000,00 for 20 learners

Outstanding training to be done before the end of Aug 2013:

1. Internships on LED, IDP, Environmental Health, Safety and Security (Grant)
2. Horticulturist for parks (Grant)

In order to finalise both project skills audit and project job descriptions HR need to extend the 5 interns contracts for at least six months, due to the fact that they already received training on these projects and it will assist to speed up the finalization of it.

Internships/Learnerships are depended on LG Seta Grants and it assists unemployed youth to get a qualification and experience in the workplace in order to place them back into the economy.

Meetings are attended such as SALGA HRPF and HRM Working group meetings of SALGA up to June 2013 and from time to time the SDF and LR/IR Officer also attended on invitation

Meetings of Cogta and DPLG on competencies of Section 54A's and 56's and other officials are also attended on a frequent basis.

One-on-one discussions take place on a daily basis to measure performances and progress.

Performance reviews takes place on a quarterly basis with each individual.

HRM facilitates complaints if and when needed to deal with matters not to become disputes.

± 29 Policies were put in place with some SOP's and will be workshopped through a roadshow starting 15 July 2013. Reports on competencies are submitted to SALGA, Treasury and Cogta on a monthly basis. Reports are submitted to SALGA on appointments and vacancies on a monthly basis.

It is planned to schedule Workshops with HOD's, Managers and Supervisors on how to conduct performance counselling, how to discipline their workforce, how to prosecute and how to chair a disciplinary hearing before end 2014.

Individual performance management must be cascaded down up to the lowest level in support to the PRMS Co-ordinator, before end of 2014.

T 3.26.

Chapter 3

Human Resource Services Policy Objectives Taken From IDP						
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/2014		
		Target	Actual	Target		Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)
Municipal transformation and institutional development						
Improve organisation knowledge	Number of section 57 positions filled as per organogram annually	6	5	6	6	6
Optimise systems administration and operating procedures	Percentage of internal ITC calls logged resolved	0.0%	0.0%	0.0%	100.0%	100.0%
	Average number of days taken to finalise internal disciplinary hearings from date of the filing of the misconduct/grivience	0	0	0	200	200
	Implementation of the South African Local Government Bargaining Council disciplinary procedure and code collective agreement.	0	0	0	Training of HOD's	HOD's trained
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP						

Chapter 3

round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

Employees: Human Resource Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	1	1	1	0	0%
10 - 12	3	3	3	0	0%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	5	5	5	0	0%
					T3.26.4

Chapter 3

Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Expenditure:					
Employees	1 631 142.00	2 543 582	2 543 852	2 439 266	4%
Repairs and Maintenance	203 170.00	3 265	3 265	3 075	6%
Other	2 197 761.00	6 657 466	6 657 466	6 094 509	8%
Total Operational Expenditure	4 032 073.00	9 204 313	9 204 583	8 536 850	7%
					T 3.26.5

Chapter 3

Capital Expenditure Year 0: Human Resource Services					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
No Capital Projects				#DIV/0!	
					T 3.26.6

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

HR performance was good in terms of the targets set out in the SDIBIP. However challenges were experienced more specifically on maintenance discipline and implementation discipline procedures. There was also a lack of standard operating procedures which will be introduced in the 2013/14 financial year.

The performance of the department is included in the Performance Report which is attached hereto

T 3.26.7

Chapter 3

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

As the Lesedi ICT we have been outsourced for more than 8 years and we have been under privileged because we were not getting other things that municipalities that are with us in the same District are enjoying. We are trying to put our ICT house in order.

We are not getting our Emails outside the office, so we are working on that by trying to have that sorted out. We are also trying to deal with a proxy issue. The last part is about the VPN that we also want to deal it. As ICT we are also working on the Multifunctional devices that it's a must do.

T 3.27.1

Chapter 3

Employees: ICT Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	1	1	1	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	2	2	2	0	0%
					T3.27.4

Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	–	–	–		
Expenditure:					
Employees	439	525	471	479	-190%
Repairs and Maintenance	78	121	43	57	-135%
Other	3 987	5 217	4 321	3103	-183%
Total Operational Expenditure	4 503	5 863	4 835	3639	-182%
Net Operational Expenditure	4 503	5 863	4 835	3639	-182%
					T 3.27.5

Chapter 3

Capital Expenditure 2013/14 : ICT Services					
R' 000					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
No Capital Projects	0	0	0	0%	
T 3.27.6					

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

As the Lesedi ICT we have been outsourced for more than 8 years and we have been under privileged because we were not getting other things that municipalities that are with us in the same District are enjoying. We are trying to put our ICT house in order.

We are not getting our Emails outside the office, so we are working on that by trying to have that sorted out. We are also trying to deal with a proxy issue. The last part is about the VPN that we also want to deal it. As ICT we are also working on the Multifunctional devices that it's a must do.

T3.27.7

Chapter 3

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

The Legal department in Lesedi handles all the drafting of contracts. The current challenge in the organisation is the decentralised management of contracts, however the process of collating all contracts for the purposes of centrally managing them has commenced through the Legal Department.

The structure has also been amended for the establishment of complete Supply Chain Unit under the Finance Department in the 2013/2014 financial year.

T3

Chapter 4

Financial Performance 2013/14: Property; Legal; Risk Management and Procurement Services					
R'000					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2 125	4	10	979	100%
Expenditure:					
Employees	2 844	4 183	3 791	3 126	-34%
Repairs and Maintenance	30	177	143	69	-156%
Other	3 126	1 674	1 653	967	-73%
Total Operational Expenditure	6 000	6 033	5 587	4 162	-45%
Net Operational Expenditure	3 875	6 029	5 577	3 183	-89%
T 3.28.5					

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

T 3.28.7

Chapter 4

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises.

INTRODUCTION TO MISCELLANEOUS

T 3.29.0

Chapter 4

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

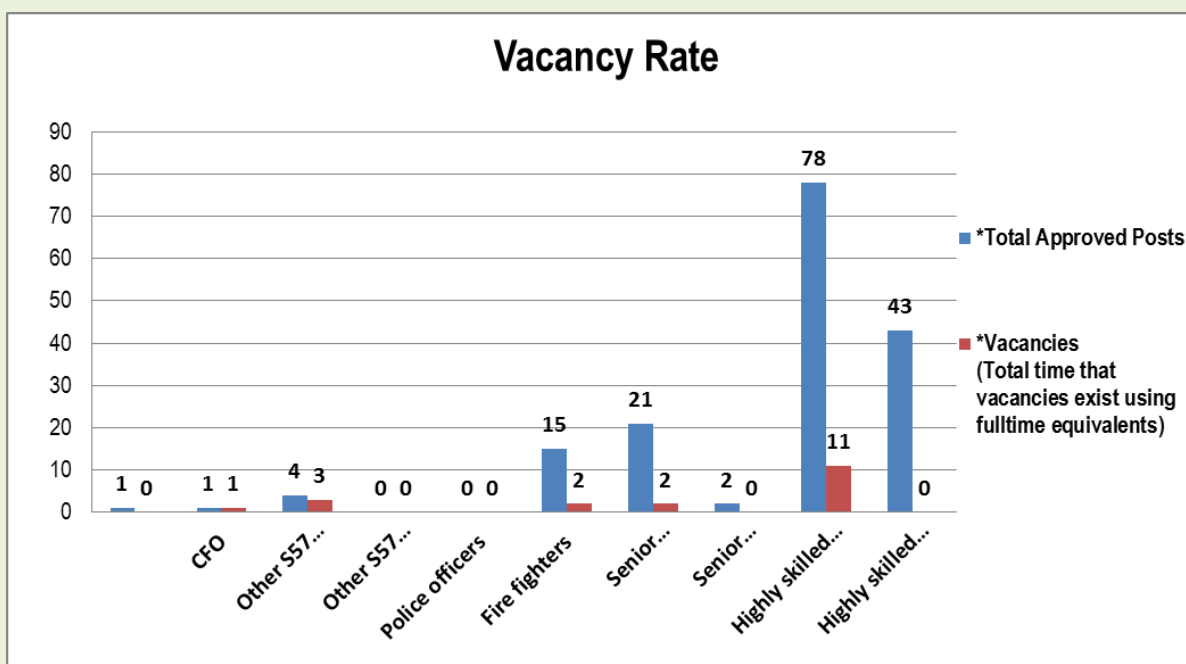
4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2012/13	2013/14			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	33	9	31	2	%
Waste Water (Sanitation)	41	41	40	1	%
Electricity	47	48	47	1	%
Waste Management	48	48	48	0	%
Housing	8	8	7	1	%
Waste Water (Stormwater Drainage)	0	0	0	0	%
Roads	48	48	48	0	%
Transport	0	0	0	0	%
Planning	14	15	15	1	%
Local Economic Development	6	6	6	0	%
Planning (Strategic & Regulatory)	0	0	0	0	%
Local Economic Development	6	6	6	0	%
Community & Social Services	193	197	192	6	%
Environmental Protection	0	0	0	0	%
Health	9	10	10	1	%
Security and Safety	0	0	0	0	%
Sport and Recreation	2	2	2	1	%
Corporate Policy Offices and Other	103	105	103	5	%
Totals	1	1	1	0	–

T 4.1.1

Chapter 4

Vacancy Rate: 2013/14			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	1	100.00
Other S57 Managers (excluding Finance Posts)	4	3	75.00
Other S57 Managers (Finance posts)	0	0	0.00
Police officers	0	0	0.00
Fire fighters	15	2	13.33
Senior management: Levels 13-15 (excluding Finance Posts)	21	2	9.52
Senior management: Levels 13-15 (Finance posts)	2	0	0.00
Highly skilled supervision: levels 9-12 (excluding Finance posts)	78	11	14.10
Highly skilled supervision: levels 9-12 (Finance posts)	43	0	0.00
Total	165	19	11.52
T 4.1.2			



Chapter 4

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2011/12	622	116	19%
2012/13	628	202	32%
2013/14	562	137	24%
			T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

CFO position was advertised and finalised. The new CFO Success Marota commenced his duties on the 12 August 2013

The Executive Manager Corporate Services appointed was Mr Khongi Molohlanye who commenced duties on the 24 June 2013.

The Executive Manager Community Services appointed was Mrs Cynthia Mokoena who commenced her duties on the 1 July 2013.

The Executive Manager for Infrastructure Services appointed is Isaac Rampedi who will commence his duties on the 1 September 2013.

MM to finalise the employment contracts and performance agreements.

The other senior Managers will be finalised in 2013/2014 when the Executive managers have been appointed.

Vacancies

Manager SARC (Funded)

Manager Safety and Security (Funded)

Manager Electrical (Funded)

Manager Administration (Funded)

Manager Facilities Management(Funded)

Safety, Security and OHSWorker Officer (funded)

PA to MM (permanent)

Interns (Community Services)

Programme Librarian (Contractual)

Reference Librarian (Contractual)

Librarian (Vischkuil) Contractual

Leading Fire Fighter

Fire Fighter (Heidelberg) x2

Chapter 4

General Worker (Cleaner)
General Worker (Sewer)
General Worker (Electrical)
General Assistant (Water & Sanitation)
Cad Operator
Communications Officer
Human Resource Officer (EAWP & OHS)
Executive Secretary Infrastructure Services
Civil Engineering Technician
Senior Library Assistant
Senior Environmental Officer

Turnover

148 new appointments were done, including temporary and contractual people.
43 resignations was received
7 people went on pension
6 people passed on
2 people absconded
59 Contracts ended
1 person declared medically unfit 4 still awaiting process from pension fund to be finalised.

T 4.1.4

Chapter 4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

There are recruitment policy, leave policy, overtime policy, disciplinary agreement, EAWP policy and OHS policy and IOD policy as well as a code of conduct and disclosure forms is in place to manage appointments, wellness, discipline and IOD's. There is an S&T policy in place and induction is conducted on a 6 weekly basis for new employees.

There is also standing operating procedures in place to explain who must do what when. Personal files are kept and audited once a year.

Skills audit has been conducted and is 80% finalised.

HR Section also embarked on reviewing the Organisational structures all stakeholders were consulted and had opportunities to give inputs it was handed over to Administration for publication to Council for final approval.

According to the Treasury Regulations and the Municipal Systems Act Section 54A's and 56's needs to have certain competencies and qualifications as well as senior managers and financial officials in this regard the HR Section ensured to adhere to the Treasury Regulations sending officials to complete the Municipal Finance Management Program or CPMD at Wits and Saica. However some new officials still need to complete the course. Shortages of skills were addressed by sending the electrical general workers to up skill them as well as the plumbers and parks people. We have also embarked on a learnership for Municipal Governance and junior management.

Operation Job Description started to ensure signed job description is placed on personal files and it is being reviewed for resubmission to the SALGA Provincial Audit Committee

The following committees were established the Employment Equity Committee, the OHS Committee, the HR Development Committee and the Job Evaluation Committee have been established.

The SALGA Generic Job Evaluation Policy has also been send for adoption and implementation All new appointments are being vetted for Qualifications and for criminal checks.

All new Section 57 (now 56's) are send for competency tests and that is given to the MM and the panel.

Chapter 4

T 4.2.0

Chapter 4

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action part of EE Report & Plan	100	100	
2	Retention Policy	25		in draft
3	Code of Conduct for employees	100	100	Systems Act & Collective agreement
4	Delegations, Authorisation & Responsibility	100	100	
5	Disciplinary Code and Procedures	100	100	
6	Essential Services	100	100	
7	Employee Assistance / Wellness	100	100	
8	Employment Equity Plan & Report	100	100	
9	Exit Management	100		is a process
10	Grievance Procedures	100		Part of collective agreement
11	HIV/Aids	100	100	
12	Human Resource and Development	100		adopted province one
13	Information Technology	100	100	
14	Job Evaluation	100	100	SALGA Generic
15	Leave	100	100	
16	Occupational Health and Safety	100	100	
17	Official Housing	25		DP to finalise in draft
18	Substance and Travelling	100	100	
19	Bereavement policy	100	100	
20	Official Working Hours and Overtime	100	100	
21	Organisational Rights	100		Collective agreement
22	Payroll Deductions			Finance to compile
23	Performance Management and Development	100	100	
24	Recruitment, Selection and Appointments	100	100	
25	Remuneration Scales and Allowances	100	100	Collective agreement
26	Reallocation	25		in draft
27	Sexual Harassment	100	100	
28	Skills Development	100	100	
29	Smoking	100	100	
30	Special Skill part of Retention policy	25		part of WSP also
31	Organisational Structure	100	100	
32	OHS policy & Dress Code Policy	100	100	
33	Bursary Policy	100	100	
34	Christmas Leave Policy	100	100	
33	Other:			
Use name of local policies if different from above and at any other HR policies not				T 4.2.1

Chapter 4

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

All policies as indicated has been in place or reviewed or been put in place and adopted by Council. The LLF is fully functional and it served to the Senior Management Team then to LLF then to Section 80 and then finally to Council.

A HR Policy Roadshow has been embarked upon to divulge and share the information of the policies to all officials.

The next step will be to print policy manuals for each official and new employee and to only issue amendments as and when required.

T 4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only					
Temporary total disablement					
Permanent disablement					
Fatal					
Total	0	0		0	0

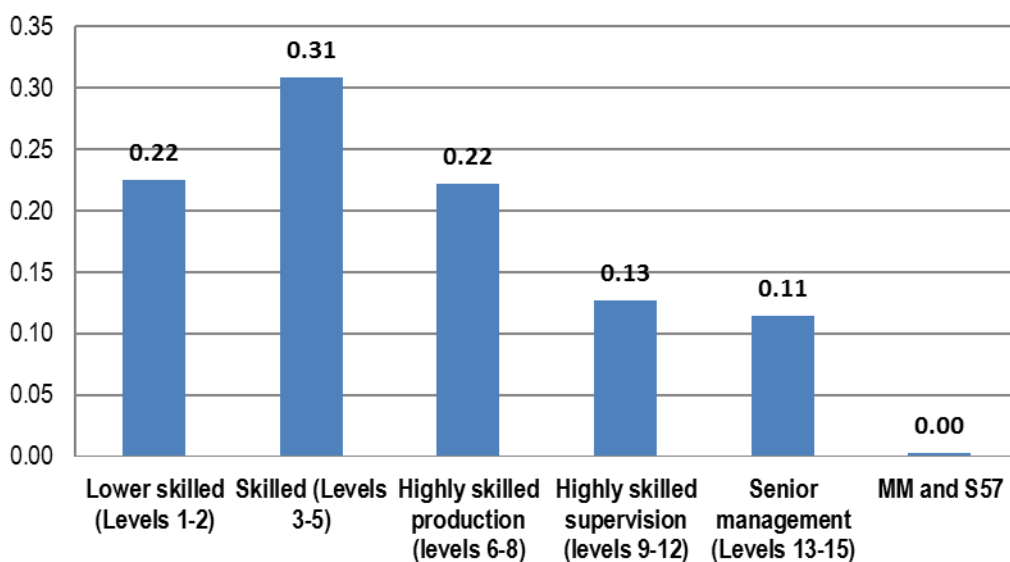
T 4.3.1

Chapter 4

Number of days and Cost of Sick Leave (excluding injuries on duty)					
Salary band	Total sick leave	Proportion of sick leave without medical certification %	Employees using sick leave	Total employees in post*	*Average sick leave per Employees
	Days	%	No.	No.	Days
Lower skilled (Levels 1-2)	220	23%	160	160	0.22
Skilled (Levels 3-5)	302	78%	406	406	0.31
Highly skilled production (levels 6-8)	217	28%	253	253	0.22
Highly skilled supervision (levels 9-12)	124	7%	132	132	0.13
Senior management (Levels 13-15)	112	7%	21	21	0.11
MM and S57	3	0%	6	6	0.00
Total	978	24%	978	978	1.00

T 4.3.2

Average Number of Days Sick Leave (excluding IOD)



T 4.3.3

Chapter 4

COMMENT ON INJURY AND SICK LEAVE:

The following steps were taken during the year to reduce injuries OHS representatives were trained and provided with tick sheets, some of them were trained on first aid and we await funds to buy first aid kits.

A policy on IOD's was developed in order to guide pay office on how to manage and IOD. Officials were made aware of this during the HR Policy Roadshow.

Sick leave tendencies are being monitored by the HR Administrator through a monthly report sending it to supervisor's making them aware of the trends and motivating them to find out reasons for such and managing it closely.

Performance Counselling are conducted in instances where serious trends are being picked up before disciplinary action are implemented to ensure corrective action are taken those are being monitored.

The HR Manager spoke with the PRMS Officer and close monitoring of such official needs to be conducted.

T 4.3.4

Number and Period of Suspensions			
Position	Nature of Alleged Misconduct	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Electrician	Theft	Disciplinary Action was taken. The outcome was dismissal	22-Jul-13
Foreman Electrical	Racial discrimination	Disciplinary action was taken . The official handed an immediate resignatin on the 22 April 2014.	22-Apr-14

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
HR Manager	Fraud	Disciplinary Action was taken. The outcome was dismissal. Suspension date was October 2013	Case was finalised on the 18 July 2014

T 4.3.6

Chapter 4

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

HR Manager was dismissed after it was she was charged with fraud. T 4.3.7

Chapter 4

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Discuss the way ahead and the improvements made and the challenges faced for capacity development in your municipality.

The skills audit is still in progress 80% has already been completed and reports will be generated to identify gaps in order to conduct training on specific gaps.

According to the Treasury Regulations and the Municipal Systems Act Section 54A's and 56's needs to have certain competencies and qualifications as well as senior managers and financial officials in this regard the HR Section ensured to adhere to the Treasury Regulations sending officials to complete the Municipal Finance Management Program or CPMD at Wits and Saica.

However some new officials still need to complete the course. Shortages of skills were addressed by sending the electrical general workers to up skill them as well as the plumbers and parks people. We have also embarked on a learnership for Municipal Governance and junior management.

All Qualifications and criminal records are being vetted by the HR Provisioning officer to ensure qualification's is not falsified and they do not have criminal records before employment.

T 4.5.0

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2012/13	Number of skilled employees required and actual as at 30 June 2012/13											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of 2011/14	Actual: End of 2012/13	2013/14 Target	Actual: End of 2011/12	Actual: End of 2012/13	2013/14 Target	Actual: End of 2011/12	Actual: End of 2012/13	2013/14 Target	Actual: End of 2011/12	Actual: End of 2012/13	2013/14 Target
MM and s57	Female	1	0	0	1	0	0	0	0	0	1	1	1	0
	Male	5	0	0	5	0	0	0	0	1	5	0	1	10
Councillors, senior officials and managers	Female	8	2	0	0	0	0	0	0	3	3	0	3	3
	Male	14	3	0	0	0	0	0	0	4	4	0	4	4
Technicians and associate professionals*	Female	12	4	0	0	0	0	0	0	2	2	0	2	2
	Male	102	8	0	0	0	0	0	0	8	9	0	8	9
Professionals	Female	8	8	0	0	0	0	0	0	6	6	0	6	6
	Male	14	6	0	0	0	0	0	0	2	2	0	2	2
Sub total	Female	29	14	0	1	0	0	0	0	11	12	0	12	11
	Male	135	17	0	5	0	0	0	0	15	20	0	15	25
Total		328	62	0	12	0	0	0	0	52	64	1	54	72
*Registered with professional Associate Body e.g CA (SA)													T 4.5.1	

Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	1	0	1	1
Chief financial officer	0	0	0	0	0	0
Senior managers	2	0	2	0	0	1
Any other financial officials	43	0	43	0	0	17
Supply Chain Management Officials						
Heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior managers	0	0	0	0	0	0
TOTAL	46	0	46	0	1	19

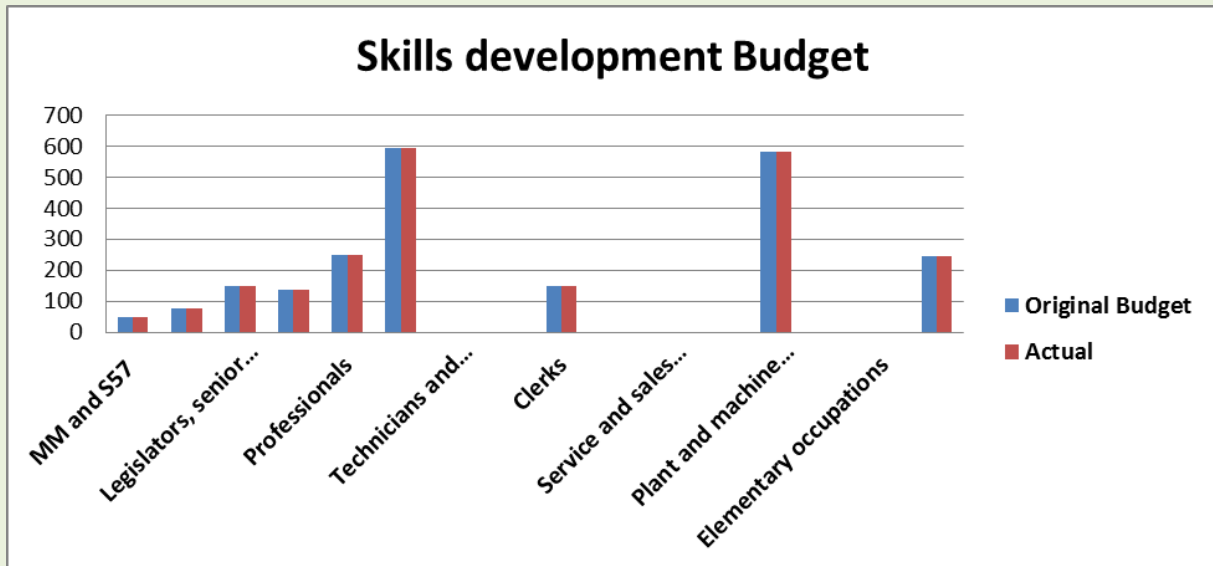
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

T 4.5.2

Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	1	50	50					50	50
	Male	1	77	77					77	77
Legislators, senior officials and managers	Female	3	149	149					149	149
	Male	5	138	138					138	138
Professionals	Female	7	248	248					248	248
	Male	12	594	594					594	594
Technicians and associate professionals	Female									
	Male									
Clerks	Female	3	149	149					149	149
	Male									
Service and sales workers	Female									
	Male									
Plant and machine operators and assemblers	Female	5	581	581					581	581
	Male	55								
Elementary occupations	Female									
	Male	40	247	247					247	247
Sub total	Female	14	594	594					594	594
	Male	18	809	809					809	809
Total		32	1402.5	1402.5	0	0	0	0	1402.5	1402.5
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
T4.5.3										

T4.5.3

Chapter 4



COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

In support with Treasury and LG Seta Grants we managed to train 34 officials of which some finalised the course already and 28 is still busy with it due to operational requirements, for these SAICA was invited to conduct the training in-house to save on travelling.

T 4.5.4

Chapter 4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Through EPWP programs and MIG funds some temporary posts are filled on a fixed term contract of between 3 to 6 months in order to roll out programs.

These temporary officials are mostly from the unemployed and when granted the opportunity are being monitored on performances and placed on the temporary database to be invited for permanent positions.

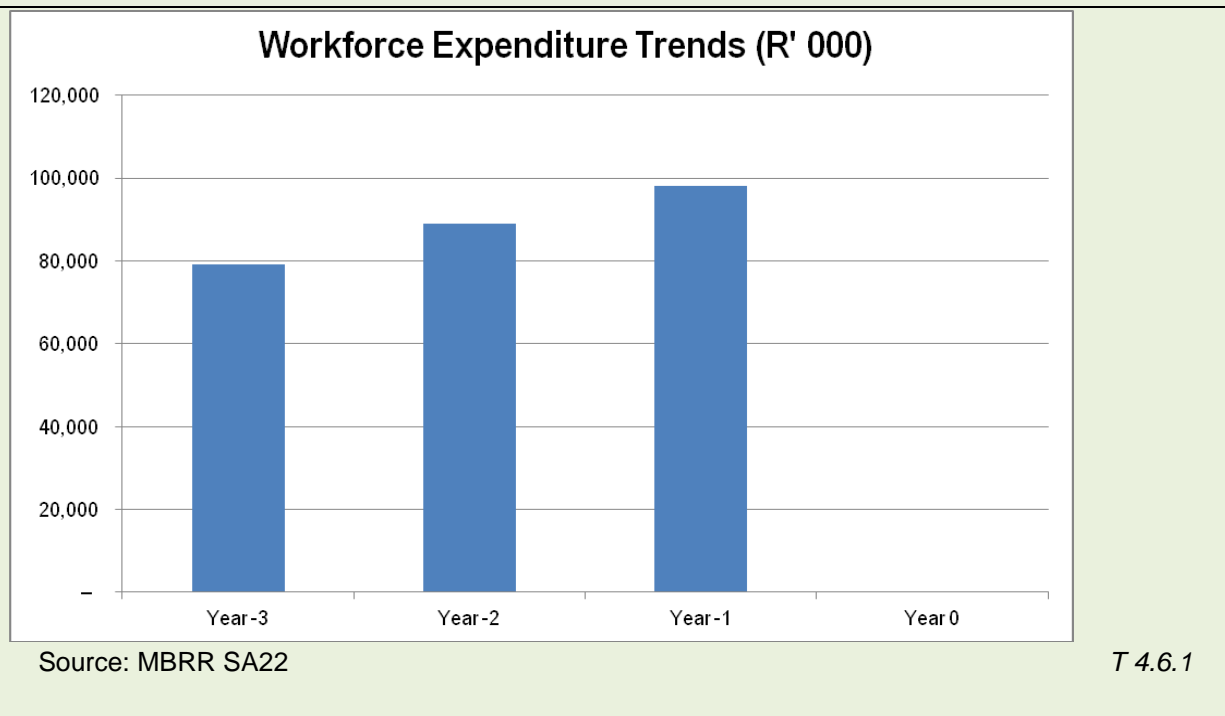
In order to control spending on human capital when budgeting all possible expenditures are being taken into account.

104 terminations out of 1473 gives 7.06% this includes temporary, fixed term contracts, casual and permanent employees, which is in fact an average turnover rate. The policy is clear when potential candidates are qualifying in Council the advertisement will remain internal it is only if there is no possibility of potential internal candidates when Council will go outside to advertise.

In order to ensure value for money the right person must be placed in the right post at the right time.

T 4.6.0

4.6 EMPLOYEE EXPENDITURE



Chapter 4

COMMENT ON WORKFORCE EXPENDITURE:

T 4.6.1.1

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0
Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as		T 4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
DIFFER	116	TOO LOW	MUCH HIGHER	TASK GRADE WAS IMPLEMENTED
				T 4.6.3

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

T 4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

T 4.6.6

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

This financial year 2012/13 was the most difficult year in respect of managing cash flows as a result of being unable to implement credit control. During certain months certain service providers had to be prioritized over others as the municipality did not have sufficient cash to cover all commitments. The result is a 139% increase on debt impairment for the year from the prior year. The municipality incurred expenditure during the year that exceeds revenue due abovementioned and therefore incurring a deficit of R29.7 million.

Despite the deficit, the municipality realised an increased cash flows from operations of R50.2 million for the financial year. This indicates that although financial sustainability is a risk, it is not at an unacceptable level whereby the municipality would be unable to continue as a going concern.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

The municipality incurred a deficit of R29.1 million for the financial year and this was mainly due to a **substantial impairment of consumer debtors** which has increased by 151% from the prior year [i.e. from R32,648,066 (2011/12) to R81,963,434 (2012/13)]. The impairment resulted from the municipality **being unable to implement credit control**. This was the main contributor to the cash flow challenges encountered during the financial year which resulted in the prioritisation of certain service providers in certain months of the financial year.

Despite the deficit above, the municipality realised an increased cash flows from operations of R50.9 million for the financial year. This indicates that **although financial sustainability was a risk, it is not at an unacceptable level whereby the municipality would be unable to continue as a going concern**.

Distribution losses remained consistent with the previous financial year but are high as compared to financial years of 2010/11 and 2009/10. This indicates the high level of illegal connections amongst other things that management is working hard to address.

T 5.1.0

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary						
						R' 000
Description	2012/13	Current: 2013/14			2013/14 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	58					
	417	64 800	62 302	62 277	4%	0%
Service charges	297					
	327	344 289	357 284	309 503	10%	14%
Investment revenue	5					
	360	1 569	1 272	8 208	-423%	-442%
Transfers recognised - operational	70					
	453	82 447	82 447	82 447	0%	0%
Other own revenue	2					
	767	9 961	5 722	5 471	45%	3%
Total Revenue (excluding capital transfers and contributions)	434	503 066	509 027	467 906	7%	8%
	323					
Employee costs	92					
	223	114 306	109 145	99 946	13%	8%
Remuneration of councillors	7					
	345	8 140	8 140	7 839	4%	4%
Depreciation & asset impairment	114					
	020	35 498	35 982	33 982	4%	6%
Finance charges	6					
	983	6 373	6 373	6 972	-9%	-9%
Materials and bulk purchases	189					
	258	215 948	215 005	201 319	7%	6%
Transfers and grants	–	0	0	0	0%	0%
Other expenditure	74					
	335	55 286	57 464	139 974	-153%	-149%
Total Expenditure	484	435 551	432 109	490 032	-13%	-13%
	163					
Surplus/(Deficit)	(49)					
	840)	67 515	475 677	-22 126	133%	737%
Transfers recognised - capital	20					
Contributions recognised - capital & contributed assets	383	43 350	33 350	30 000	31%	8%
	–	0	0	0	0%	0%
Surplus/(Deficit) after capital transfers & contributions	(29)	110 865	509 027	7 874	93%	452%
	457)					
Share of surplus/ (deficit) of associate	–	0	0	0	0%	0%
Surplus/(Deficit) for the year	(29)	110 865	509 027	7 874	93%	452%
	457)				#DIV/0!	#DIV/0!
Capital expenditure & funds sources						
Capital expenditure	36	33 350	33 350	30 000	0%	0%
					10%	10%

Chapter 5

Transfers recognised - capital	365 20 383	43 350	33 350	30 000	31%	8%
Public contributions & donations	–	0	0	0	0%	0%
Borrowing	–	0	0	0	0%	0%
Internally generated funds	15 981	18 500	12 286	10 206	45%	11%
Total sources of capital funds	36 365	95 200	78 986	70 206	26%	9%
<u>Financial position</u>						
Total current assets	65 481	0	0	72 115	n/a	n/a
Total non current assets	939 805	0	0	1 175 341	n/a	n/a
Total current liabilities	107 181	0	0	1 111 333	n/a	n/a
Total non current liabilities	70 393	0	0	69 548	n/a	n/a
Community wealth/Equity	827 712	0	0	827 712	n/a 0%	n/a 0%
<u>Cash flows</u>						
Net cash from (used) operating	50 225	77 334	57 298	25 970	0%	0%
Net cash from (used) investing	(36) 377	-62 493	-55 563	-30 572	0%	0%
Net cash from (used) financing	(6) 512	-2 698	-1 387	-2 481	0%	0%
Cash/cash equivalents at the year end	13 927	15 429	2 323	7 546	0%	0%
<u>Cash backing/surplus reconciliation</u>						
Cash and investments available	13 927	15 429	2 323	7 546	0%	0%
Application of cash and investments					0%	0%
Balance - surplus (shortfall)	13 927	15 429	2 323	7 546	0% 0%	0%
<u>Asset management</u>						
Asset register summary (WDV)	939 805	996 194	996 194	990 925	0%	0%
Depreciation & asset impairment	35 839	35 498	35 982	33 982	0%	0%
Renewal of Existing Assets	–	0	0	0	0%	0%
Repairs and Maintenance	20 940	18 500	15 800	18 500	0% 0%	0%
<u>Free services</u>						

Chapter 5

Cost of Free Basic Services provided	29000	34 429	35 728	30 950	0%	0%
Revenue cost of free services provided	29000	34 429	35 728	30 950	0%	0%
<u>Households below minimum service level</u>						
Water:	0	0	0	0	n/a	n/a
Sanitation/sewerage:	0	0	0	0	n/a	n/a
Energy:	0	0	0	0	n/a	n/a
Refuse:	0	0	0	0	n/a	n/a
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1</i>						<i>T 5.1.1</i>

COMMENT ON FINANCIAL PERFORMANCE:

- * Service charges – Consumption is coming down in affluent areas as consumers are cutting on costs due to a tough economy.
- * Rental of facilities and equipment - Rental tariffs were not reviewed and revised during the year as expected.
- * Recoveries - Insurance recoveries were overstated in the budget due prior year insurance claims for municipal properties that were destroyed during the riots.
- * Interest received: investment - Reduced investment due to cash shortages.
- * Government grants & subsidies - MIG roll over due to accident on site and contractor difficulties.
- * Fines - Fines provision was reversed due to uncertainties on the collectability of the monies following engagements with the stakeholders.
- * Personnel - Budget based on full structure difference caused by vacancies.
- * Administration - Underspending due to shortage of funds during the year.
- * Debt impairment - The credit control policy was not implemented during year.
- * Repairs and maintenance - Reduction of costs in line with cost containment requirements.
- * Bulk purchases - Budget was not done in accordance with MFMA Budget Circulars.
- * Contracted Services - Reduction of costs in line with cost containment requirements
- * General Expenses - Costs were not contained / controlled as planned.

T5.1

Chapter 5

5.2 GRANTS

R' 000						
Description	2012/13	2013/14			2013/14 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	52	61	61	61		
	026	951	951	951		
Equitable share	48	59	59	59	100.00%	100%
	520	701	701	701		
Municipal Systems Improvement	1	1	1	1	100.00%	100%
	226	000	000	000		
Department of Water Affairs	2	–	–	–	0.00%	0%
	280					
Levy replacement	–	–	–	–	0.00%	0%
		1	1	1		
Finance Management		250	250	250	100.00%	100%
		1	1	1		
EPWP Incentive		000	000	000	100.00%	100%
Provincial Government:	–	11	9	8		
		605	125	557		
Health subsidy		7	4	4	173.59%	114%
		189	709	141		
Housing		–	–	–	0.00%	0%
Ambulance subsidy		–	–	–	0.00%	0%
		2	2	2		
Sports and Recreation		770	770	770	100.00%	100%
		1	1	1		
Agriculture		646	646	646	100.00%	100%
District Municipality:	–	310	310	310		
Taxi Ranks		310	310	310	100.00%	100%
					0.00%	0%
Other grant providers:	–	–	–	–		
<i>[insert description]</i>						
Total Operating Transfers and Grants	52	73	71	70		
	026	866	386	818	104%	101%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.						
T 5.2.1						

Chapter 5

COMMENT ON OPERATING TRANSFERS AND GRANTS:

All transfers and grants received for the year have been spent for the purposes they were received for where conditions were attached.

T 5.2.2

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

No grants were received from other sources

T 5.2.4

Chapter 5

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

Asset Management remains a concerning area for the municipality mainly due to undue reliance on consultants and lack of capacity that would ensure the transfer of skills by consultants. An Asset Management unit would be established in finance lead by a manager in the next financial year 2013/14

T 5.3.1

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2013/14

Electricity	
Name	Electricity network
Asset Type	Infrastructure
Key Staff Involved	Electrical engineers
	203/14
Asset Value	R8,976,458
Capital Implications	None
Future Purpose of Asset	Service delivery
Describe Key Issues	None
Policies in Place to Manage Asset	Asset management policy
Roads	
Name	Roads
Asset Type	Infrastructure
Key Staff Involved	Engineers
Policies in Place to Manage Asset	Asset management policy.

COMMENT ON ASSET MANAGEMENT:

New projects were undertaken in the year under review mainly electricity network and roads. Others have been put on hold due to limited funds but will resume in the year under review.

T 5.3.3

Chapter 5

Repair and Maintenance Expenditure: 2013/14				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	18 500 000.00	15,422 000	15 422 000.00	0.17
T 5.3.4				

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

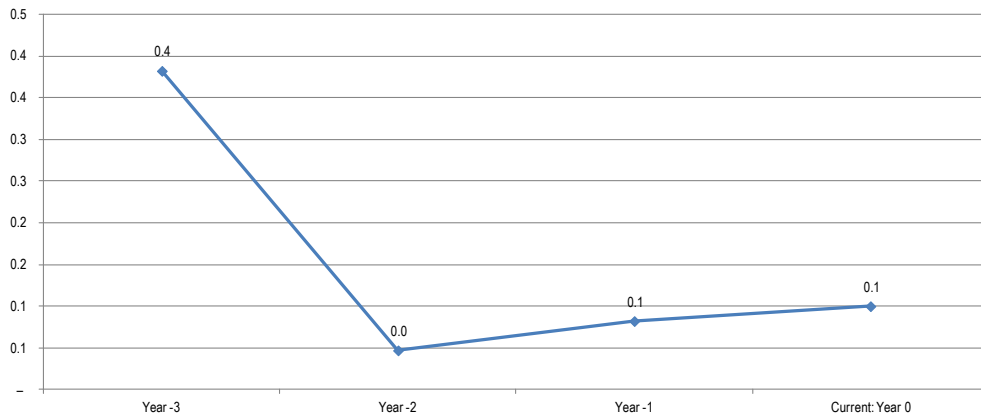
Repairs and maintenance expenditure was contained as a cost cutting measure as the municipality experienced budget constraints.

T 5.3.4.1

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Chapter 5

Liquidity Ratio

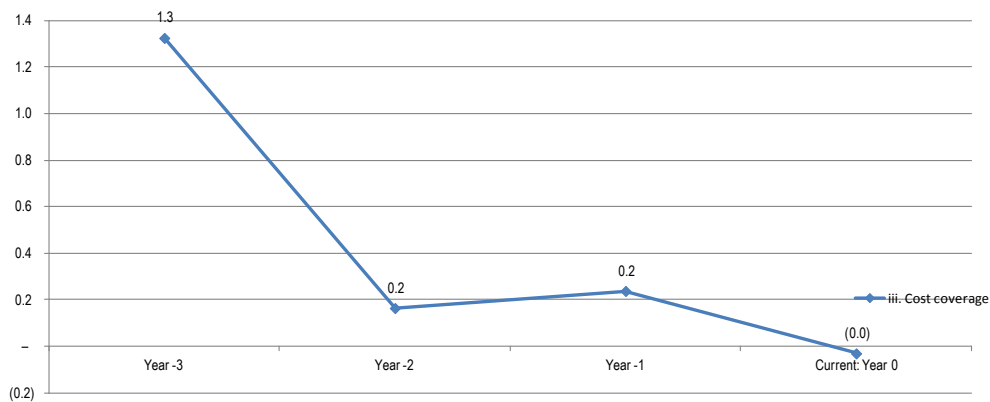


Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

Data used from MBRR SA8

T 5.4.1

Cost Coverage



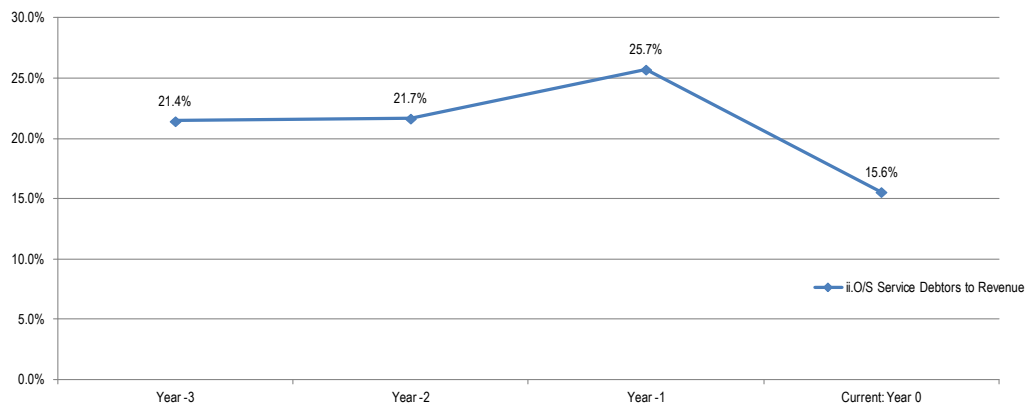
Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

T 5.4.2

Chapter 5

Total Outstanding Service Debtors

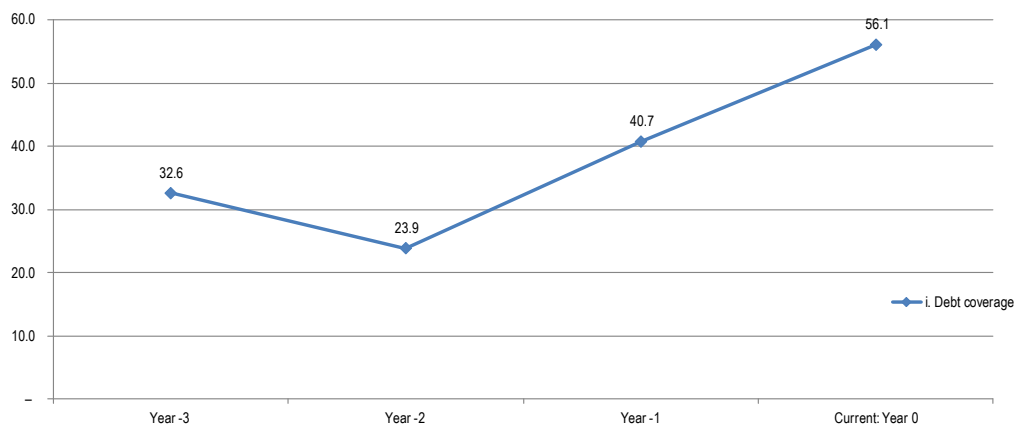


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

Data used from MBRR SA8

T 5.4.3

Debt Coverage



Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants). This in turn represents the ease with which debt payments can be accommodated by the municipality

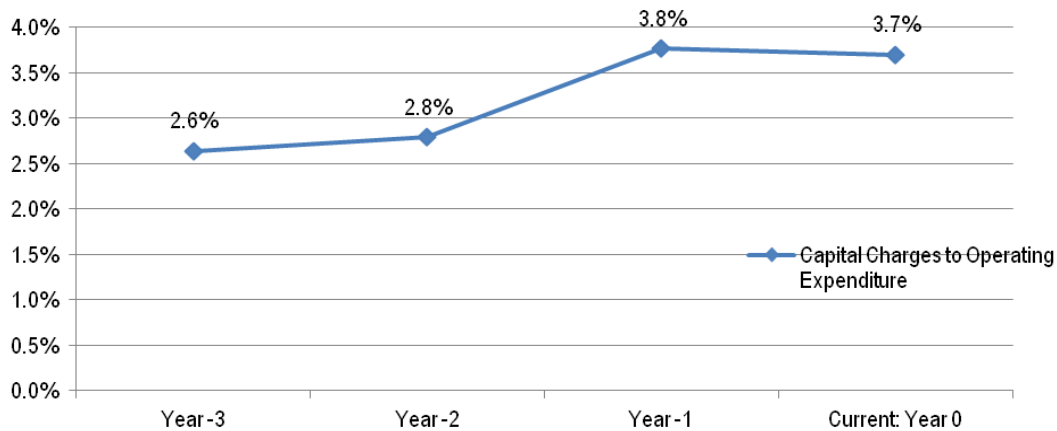
Data used from MBRR SA8

T 5.4.4

Chapter 5

T 5.4.5

Capital Charges to Operating Expenditure

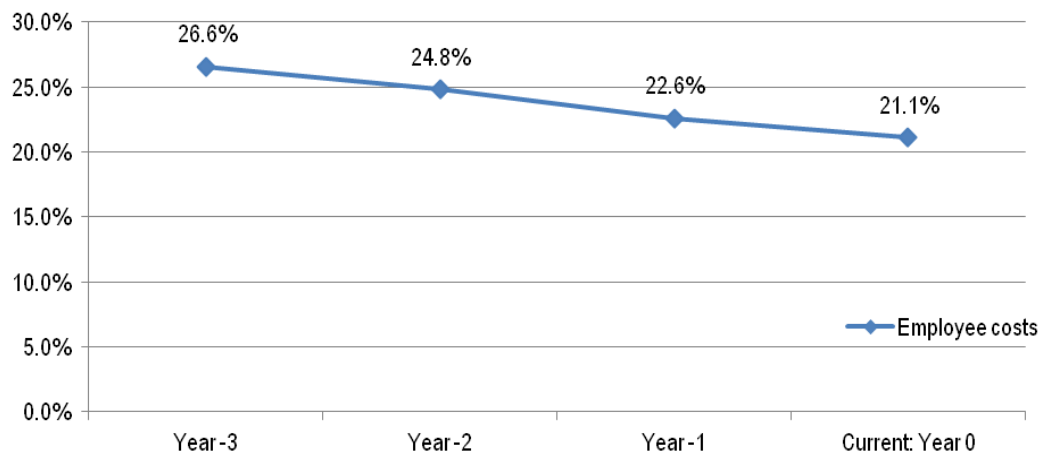


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.6

Employee Costs



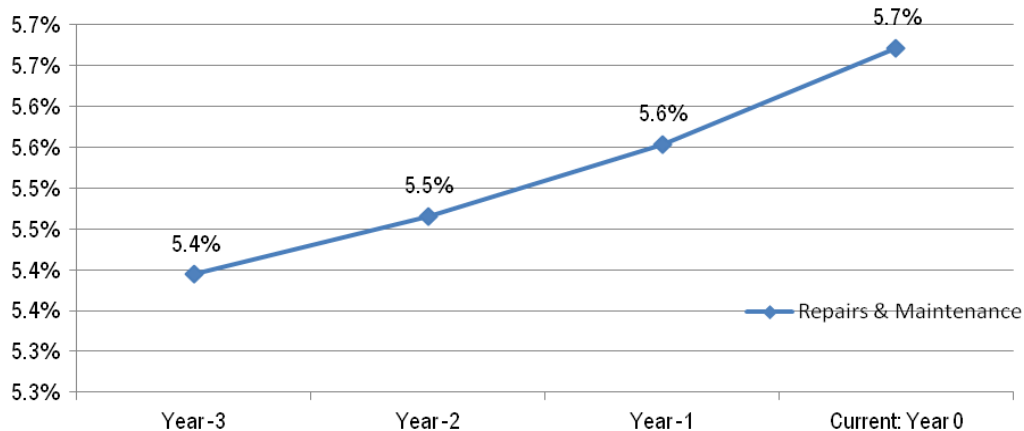
Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

Chapter 5

T 5.4.7

Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRR SA8

T 5.4.8

COMMENT ON FINANCIAL RATIOS:

The municipality's liquidity ratio has been on a decline for the last 3 financial years mainly due to lack of implementation of the debt recovery and credit control policy during the 2011/12 financial year. This resulted in cash shortages during the financial year leading to current liabilities exceeding current assets in the current financial year.

Grants contributes significantly to the municipality's revenue stream and this is indicated where the municipality is able to have cash once grants are paid into the municipal account. The expected norm is that there should sufficient cash to cover to a period of 90 days in any given moment but this was proven to be difficult for the municipality due cash shortages resulting from non-implementation for credit control during the financial year.

Total outstanding service debtors grew dramatically during the financial year from R216 million to R281 million resulting in a 150% increase on debt impairment. This was entirely due to non-implementation of the debt recovery and credit control policy during the year.

The municipality is not largely indebted and as a result the debt coverage ratio indicates an improvement for the last three (3) financial years. This means that the municipality's revenue excluding grants is able to accommodate the repayment of debt.

Chapter 5

The creditor's system efficiency ratio indicates a decline in the last four (4) financial years and remained constant when compared to the previous financial year at 77%. This indicates that the municipality was not always able to pay its creditors within 30 days as required and the main contributor was the non-collection of cash for services rendered to consumers as indicated above on outstanding service debtors.

Capital charges to operating expenditure is in line with the debt coverage ratio as explained above.

Employee costs have shown a steady decline in the last three (3) financial year's mainly due vacancies that were never filled.

T 5.4.9

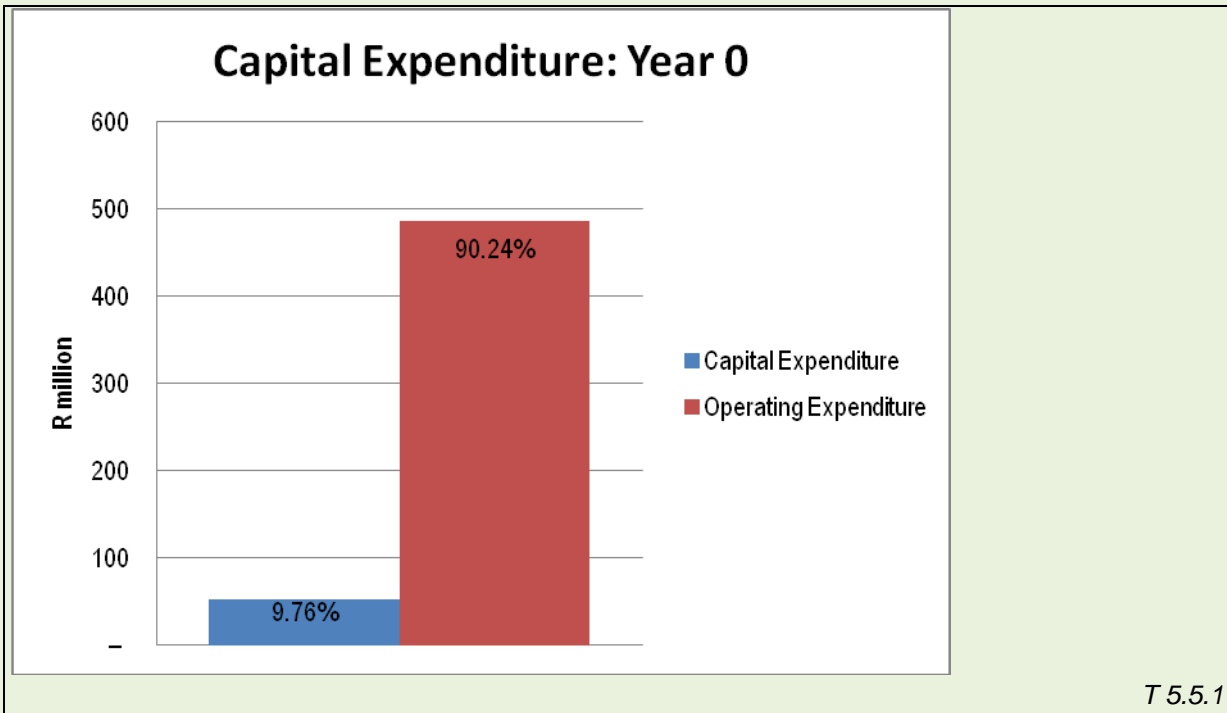
Chapter 5

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

T 5.5.0

5.5 CAPITAL EXPENDITURE



Chapter 5

5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year -1 to Year 0						
R' 000						
Details	Year -1	Year 0				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External loans	3542	5500	5520	5511	0.36%	0.20%
Public contributions and donations	248	300	390	421	30.00%	40.33%
Grants and subsidies	3451	3700	3700	3856	0.00%	4.22%
Other	2451	4500	4600	4565	2.22%	1.44%
Total	9692	14000	14210	14353	32.59%	46.19%
Percentage of finance						
External loans	36.5%	39.3%	38.8%	38.4%	1.1%	0.4%
Public contributions and donations	2.6%	2.1%	2.7%	2.9%	92.1%	87.3%
Grants and subsidies	35.6%	26.4%	26.0%	26.9%	0.0%	9.1%
Other	25.3%	32.1%	32.4%	31.8%	6.8%	3.1%
Capital expenditure						
Water and sanitation	1845	4300	4250	4256	-1.16%	-1.02%
Electricity	1562	2400	2480	2453	3.33%	2.21%
Housing	1243	2700	2800	2685	3.70%	-0.56%
Roads and storm water	1352	1500	1400	1486	-6.67%	-0.93%
Other	3690	3500	3450	3473	-1.43%	-0.77%
Total	9692	14400	14380	14353	-2.22%	-1.08%
Percentage of expenditure						
Water and sanitation	19.0%	29.9%	29.6%	29.7%	52.4%	95.2%
Electricity	16.1%	16.7%	17.2%	17.1%	-150.1%	-205.4%
Housing	12.8%	18.8%	19.5%	18.7%	-166.8%	51.7%
Roads and storm water	13.9%	10.4%	9.7%	10.4%	300.2%	86.8%
Other	38.1%	24.3%	24.0%	24.2%	64.3%	71.7%
T 5.6.1						

COMMENT ON SOURCES OF FUNDING:

T 5.6.1.1

Chapter 5

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

R' 000					
Name of Project	Current: 2013/14			Variance: Current Year13/14	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Electricity supply reticulation	6 000	6 000	5 973	0%	100%
Roads Lesedi	43 000	25 975	25 975	60%	100%
<i>* Projects with the highest capital expenditure in Year 12/13</i>					
Name of Project - A	Electricity supply reticulation				
Objective of Project	Infrastructure development				
Delays	Funds/Technical experties				
Future Challenges	Bypassing of electricity meteres				
Anticipated citizen benefits	Electricity supply				
Name of Project - B	Roads and storm water				
Objective of Project	Infrastructure development				
Delays	Funds/Technical experties				
Future Challenges	Maintenance				
Anticipated citizen benefits	Accessible roads in Lesedi				
T 5.7.1					

COMMENT ON CAPITAL PROJECTS:

T 5.7.1.1

Chapter 5

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

T 5.8.1

Service Backlogs as at 30 June 2014				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	43001	97	1290	3
Sanitation	43001	90	4300	10
Electricity	43001	90	4300	10
Waste management	43001	83	7310	17
Housing		%		%
% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.				

T 5.8.2

COMMENT ON BACKLOGS:

None

T 5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Despite the deficit from the financial performance, the municipality realised an increased cash flows from operations of R50.9 million for the financial year. A net cash outflow of R36.5 million was also realized with most of it being directed towards the purchase of property, plant and equipment. A net cash outflow of R6.5 million was realized from financing activities and together they contributed positively of net cash position of the municipality of R14.4 million as at 30 June 2013.

This indicates that although financial sustainability was a risk, it is not at an unacceptable level whereby the municipality would be unable to continue as a going concern

T 5.9

Chapter 5

5.9 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	2013/14	Current: 2013/14		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
	350	338	340	351
Sale of goods and services	304	295	986	415
	101	81	81	81
grants	053	805	805	805
		33	33	24
Grants capital		993	993	603
	5	4	3	2
Interest Income	720	024	760	391
Payments				
	(98	(374	(396	(432
Employee costs	869)	409)	783)	932)
	(7)	(6)	(6)	(6)
Finance charges	(300			
Suppliers	357)	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES	57	83	63	27
	845	702	755	276
CASH FLOWS FROM INVESTING ACTIVITIES				
	(36			
Purchase of property plant and equipment	507)	(62)	(56)	(62)
Proceeds from sale of property plant and equipment	(200)	–	(1)	(1
				990)
Purchase of other intangible assets	(13)	–	–	–
Proceeds from sale of intangible assets	201	–	–	–
Payments				
Capital assets	–	–	–	–
NET CASH FROM/(USED) INVESTING ACTIVITIES	(36			
	518)	(62)	(57)	(2
				052)
CASH FLOWS FROM FINANCING ACTIVITIES				
Increase in other financial liabilities	–			
	(6	(2	(32	(32
Repayment of financial liabilities	512)	698)	968)	464)
			30	30
repayment of short term loans	–	–	000	000
NET CASH FROM/(USED) FINANCING ACTIVITIES	(6	(2	(2	(2
	512)	698)	968)	464)

Chapter 5

NET INCREASE/ (DECREASE) IN CASH HELD				
	7	12		12
Cash/cash equivalents at the year begin:	840	142	(964)	142
	6	3	3	3
Cash/cash equivalents at the year end:	592	287	287	287
	14	15	2	15
	432	429	323	429
Source: MBRR A7	T 5.9.1			

COMMENT ON CASH FLOW OUTCOMES:

T 5.9.1.1

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

The municipality only borrowed funds from the Development Bank of South Africa and this are loans that were concluded in previous financial years.

No new borrowing facilities were concluded during the financial year. Are investments are made with various banking institutions based on a favourable interest rate and they are largely driven by the conditional grant funding where funds are only withdrawn when certain conditions of the grant are met.

T 5.10.1

Chapter 5

Actual Borrowings: Year -2 to Year 0			
	R' 000		
Instrument	Year -2	Year -1	Year 0
Municipality			
Long-Term Loans (annuity/reducing balance)	0	28979	0
Long-Term Loans (non-annuity)	0	0	0
Local registered stock	0	0	0
Instalment Credit	0	0	0
Financial Leases	0	0	0
PPP liabilities	0	0	0
Finance Granted By Cap Equipment Supplier	0	0	0
Marketable Bonds	0	0	0
Non-Marketable Bonds	0	0	0
Bankers Acceptances	0	0	0
Financial derivatives	0	0	0
Other Securities	0	0	0
Municipality Total	0	28 979	0
Municipal Entities			
Long-Term Loans (annuity/reducing balance)	0	0	0
Long-Term Loans (non-annuity)	0	0	0
Local registered stock	0	0	0
Instalment Credit	0	0	0
Financial Leases	0	0	0
PPP liabilities	0	0	0
Finance Granted By Cap Equipment Supplier	0	0	0
Marketable Bonds	0	0	0
Non-Marketable Bonds	0	0	0
Bankers Acceptances	0	0	0
Financial derivatives	0	0	0
Other Securities	0	0	0
Entities Total	0	0	0
T 5.10.2			

Municipal and Entity Investments			
	R' 000		
Investment* type	2011/12	2012/13	2013/14
	Actual	Actual	Actual
Municipality			
Securities - National Government	0	0	0
Listed Corporate Bonds	0	0	0
Deposits - Bank		12430047	5135220
Deposits - Public Investment Commissioners	0	0	0
Deposits - Corporation for Public Deposits	0	0	0
Bankers Acceptance Certificates	0	0	0
Negotiable Certificates of Deposit - Banks	0	0	0

Chapter 5

Guaranteed Endowment Policies (sinking)	0	0	0
Repurchase Agreements - Banks	0	0	0
Municipal Bonds	0	0	0
Other			
Municipality sub-total	0	12430047	5135220
<u>Municipal Entities</u>			
Securities - National Government	0	0	0
Listed Corporate Bonds	0	0	0
Deposits - Bank	0	0	0
Deposits - Public Investment Commissioners	0	0	0
Deposits - Corporation for Public Deposits	0	0	0
Bankers Acceptance Certificates	0	0	0
Negotiable Certificates of Deposit - Banks	0	0	0
Guaranteed Endowment Policies (sinking)	0	0	0
Repurchase Agreements - Banks	0	0	0
Other	0	0	0
Entities sub-total	0	0	0
Consolidated total:	0	12430047	5135220
			<i>T 5.10.4</i>

Chapter 5

COMMENT ON BORROWING AND INVESTMENTS:

No new borrowings were taken out in this financial year

T 5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

T 5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

Currently no councilor serves on any of the bid committees or is involve in any of the Supply Chain Management processes within the Lesedi Local Municipality. Currently The Senior Procurement Officer did complete the CPMD Programme at Wits.

He also completed a Certificate of Competence in SCM for Municipalities with SAMDI and a Certificate of Competence in Bid Committees for Municipalities and Municipal Entities with Palama.

The Financial Management Intern also completed her CPMD Programme as required. Currently the Manager Supply Chain, Relief Clerk Supply Chain ,Store Manager and Clerical Assistant Stores attend the CPMD programme.Ater all of them have competed this programme the entire SCM Unit will than have the required competency levels as required.

T 5.12.1

Chapter 5

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

The municipality is fully complying with GRAP standards and there were no instances of deviations during the financial year. Details are in the note the annual financial statements.

T 5.13.1

Chapter 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement... must be audited annually by the Auditor-General.

The annual financial statements and annual report (inclusive of the performance report) were submitted to the Auditor-General of South Africa (AGSA) on 30 August 2013. The AGSA commenced with the annual audit during August 2013 and completed the audit in November 2013. The management and audit reports were issued at an event organized by the AGSA attended by the Executive Mayor, the Municipal Manager and Chief Financial Officer on 3 December 2013.

T 6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR -1

6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR)

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 0

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 0

Delete Directive note once comment is completed - Attach report.

T 6.2.3

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 0:

The municipality welcomed another unqualified opinion with other matters from the Auditor-General of South Africa. Similar to 2011/12 financial year, there were four (4) emphasis of matter paragraphs reported. The other matters reported in the report relates compliance with laws and regulations and pre-determined objectives. The other matters are summarised as follows:

* Compliance finding: Only one (1) issue was reported as compared to four (4) in the previous financial year and thus indicating an improvement. The issue relates to compliance with Section 122(1) of the MFMA.

* Pre-determined objectives: The findings relates to the presentation, usefulness and reliability of performance information. The findings are similar to the previous financial year but with an improvement on the error rate where 32% was identified when compared to 100% in 2011/12..

T 6.2.4

Chapter 6

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer)..... Dated

T 6.2.5

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General performance indicators	Key After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.

GLOSSARY

Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.

GLOSSARY

Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Concerning T A

Delete Directive note before publication: P

Councillors, Committees Allocated and Council Attendance				
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage of Council Meetings Attended
	FT/PT			
Cllr TS Moremi (Speaker of Council)	FT	Petition	PR	99%
Cllr LF Maloka (Executive Mayor)	FT	Chair of the Mayoral Committee	PR	100%
Cllr LL Batsegi	PT	Infrastructure Development Section 80	Ward 4	98%
Cllr M Boshof	PT	Petition	PR	83%
Cllr GL Coetzee	PT	MPAC (DA Chief whip)	Ward 10	77%
Cllr RCA Eberwein	PT	Community Services Section 80	PR	77%
Cllr RS Hlatshwayo	PT	Community Services Section 80	PR	77%
Cllr JM Lekala	PT	Community Services Section 80	PR	77%
Cllr ST Makhubu	FT	MMC Community Services Section 80	PR	98%
Cllr RS Loubser	PT	MPAC	Ward 8	75%
Cllr BA Simelane	PT	Infrastructure Development Section 80	Ward 12	95%
Cllr SD Mkhwanazi	PT	MPAC (Chairperson)	Ward 6	98%
Cllr MP Mtshonyane	PT	Petition/LLF/Finance & Admin Section 80	Ward 1	100%
Cllr LJ Mokoena	PT	infrastructure Development Section 80	Ward 2	100%
Cllr MA Mulder	PT	Petition/LLF/Finance & Admin Section 80/Development & Planning	PR	98%
Cllr J Phahlane	PT	MPAC & Development and Planning	Ward 7	98%
Cllr MK Rakitla	PT	Community Services Section 80	Ward 11	
Cllr TE Ramothibe	PT	MPAC & Development and Planning Section 80	Ward 3	
Cllr G Holtzhausen	PT	MPAC	Ward 9	
Cllr SM Sibeko	FT	MMC Infrastructure Development	PR	
Cllr TS Tsoku	FT	MMC Finance & Admin	Ward 5	
Cllr EM Dlamini	PT	MPAC (ANC Chief whip)	PR	
Cllr A Mokonane	PT	Community Services Section 80	PR	

APPENDICES

Cllr NK Vilakazi	PT	Finance & Admin Section 80	Ward 13	
Cllr VA Madonsela	FT	MMC Development & Planning	PR	
Cllr MNR Nkosi	PT		PR	
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>				

rovide comments on the above table.

T A.1

APPENDICES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Petitions Management Committee	To deal with community petitions (grievances) to harness community involvement in shaping the municipality performance
Municipal Public Accounts Committee	To conduct oversight on the executive performance of the municipality
Section 80 Committees	To develop service provision mechanism for the municipality
Audit Performance Committee	To conduct oversight on the performance of the Municipality
Remunerations Committee	To determine salary increases and bonuses for Section 54 and 56 employees
Fraud and Corruption Committee	To assess the potential of risk and where possible protect the reputation of the municipality
Assessment Committee	To assess the pre-determined targets and objectives of SDBIP
Risk and Management Committee	To manage the risk and audit queries
Political Management Committee	To develop overarching strategic direction of the municipality
T B	

APPENDICES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Executive Mayor	Cllr Lerato Maloka
Manager Office of the Mayor	Mohaliefie Lebotha
Municipal Manager	Ayanda Makhanya
Corporate Services	Khongi Molohlanye - Executive Manager
Manager Administration	Sipho Zwane
ICT Manager	Billy Mashiya
Hr Manager	Wilhemien Lourens
Finance - CFO	Success Marota
Budget and Reporting Manager	Gugulethu Mncube
Manager Expenditure	Magda Lawrenson
SCM Manager	Paul Malgas
Revenue and Credit Control Manager	Sindi Zukani
Infrastructure Services	Isaac Rampedi- Executive Manager
Manager Roads and Stormwater	Marishane Matuloe
Senior Manager Electrical	Jackie Chauke
Manager Waste	Star Mololobela
Community Services	Cynthia Mokoena - Executive Manager
Sports, Arts, recreation, Libraries, parks	Vacant
Manager Safety and Security	Vacant
Manager Health and Social Services	Corrie Verster
Development and Planning	Jabu Marwa - Executive Manager
Manager LED and GDS	Vacant
Manager Regional and Town Planning	Tshepo Malekane
Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).	

TC

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	Yes	n/a
Building regulations	Yes	n/a
Child care facilities	Yes	n/a
Electricity and gas reticulation	Yes	n/a
Firefighting services	Yes	n/a
Local tourism	Yes	n/a
Municipal airports	No	n/a
Municipal planning	Yes	n/a
Municipal health services	Yes	n/a
Municipal public transport	Yes	n/a
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	n/a
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes	n/a
Stormwater management systems in built-up areas	Yes	n/a
Trading regulations	Yes	n/a
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	n/a
Beaches and amusement facilities	No	n/a
Billboards and the display of advertisements in public places	No	n/a
Cemeteries, funeral parlours and crematoria	Yes	n/a
Cleansing	Yes	n/a
Control of public nuisances	Yes	n/a
Control of undertakings that sell liquor to the public	Yes	n/a
Facilities for the accommodation, care and burial of animals	Yes	n/a
Fencing and fences	Yes	n/a
Licensing of dogs	No	n/a
Licensing and control of undertakings that sell food to the public	Yes	n/a
Local amenities	Yes	n/a

APPENDICES

Local sport facilities	Yes	n/a
Markets	Yes	n/a
Municipal abattoirs	No	n/a
Municipal parks and recreation	Yes	n/a
Municipal roads	Yes	n/a
Noise pollution	No	n/a
Pounds	No	n/a
Public places	Yes	n/a
Refuse removal, refuse dumps and solid waste disposal	Yes	n/a
Street trading	Yes	n/a
Street lighting	Yes	n/a
Traffic and parking	Yes	n/a
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>		<i>T D</i>

APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward Name (Number) 01	Cllr MP Mtshonyane. Committee members: Mr Ashler Rade; Ms Puleng Mokobosho; Buti Maseko; Vusi Mbhele; Samuel Mfuphi; Themba Hlophe; Cecilia Morobi; Jabhile Tsotetsi; Pricila Magazi.	YES	11	11	11
ward Name (Number) 02	Cllr LF Mokoena Committee members: Thapelo Sekhoto, Wilhemina Visagie, Sam Mabaso, Jeanet Visagie, Thembi Buthelezi, Josia Ndala, Beauty Morajane, Lilian Nhlapo	YES	10	10	10

APPENDICES

Ward Name (Number)03	Cllr TE Ramothibe Committee members:Sonto Mahlangu,Stanley Khumalo,Julius Phonela,Batseba Nhlapo,Mtebang Bojabotsega,Gugu Mashinini,Bheki Mkhize	YES	14	14	14
Ward Name(number)04	Cllr L.Batsege Committee:Thabo Seage,Audrey Mohalane,Thuto Motsepe,Bongani Motsepe,Samson Malakwane,Irene Motsile,Mduduzi Nhlapo	YES	6	6	6
Ward Name(Number)05	Cllr TB Tsoku Committee members:Thembi Gama,Zakaria Minne,Vuyisile Nyawuza,Bonakele Nkomo,Joseph Motaung,Zweli Tshabalala,Busisiwe Bukwana,Mpho Maeli,Jimmy Buthelezi	YES	9	9	9
Ward Name (Number)06	Cllr SD Mkhwanazi Committee members:Sindisiwe Ntombela,Petrovah Mashinini,Thapelo Mcira,Sesi Mokhasi,Maria Makhanya,Lucas Mollo,Matshidiso Mphuthi,Teresa Mofokeng	YES	10	10	10
Ward Name(Number)07	Cllr J.Phahlane Committee members:Josephina Mofokeng,Joana Mthethwa,Jacob Nku,Nkosana Nhlapo,Delisile Malevu,Zakhele Magagula,Maggy Minne,Nompi Makhoba,Seabi Sekabate	YES	19	19	18

APPENDICES

Ward Name(Number)08	Cllr RS Loubser Committee members:Stoffer Byleveldt,FH Jacobs,S.Van Seller,Edna Fouchie,G Padiachy,LP Madigoe,Prudence Kubheka,Sesi Kubheka,Sello Motaung,Ethel Moahlodi	YES	3	3	3
Ward Name(Number)09	Cllr G.Haulzhauzen	None	None	None	None
Ward Name(Number)10	Cllr GL Coetzee Committee members:Simphiwe Skosana,Modiehi Moloi,Sibongile Khumalo,Philimon Nkosi,Elliot Nkosi,Johanna Ncala,Kenny Mabitsela,Buyi Skosana,Sarah Mabote	YES	7	7	7
Ward Name (Number)11	Cllr MK Rakitla Committee meeting:Alfred Shababngu,Bayanda Radebe,Tsepho Tsotetsi,Teboho Mlangeni,Emily Shabba,Miranda Mokoena,Matseko Mofokeng	YES	15	15	15
Ward Name (Number)12	Cllr B.Simelane Committee:Dolly Nkosi,Queen Mkhonto,Lettie Mtweni,Maria Skosana,Pinky Mngwevu,Doctor Sikhonde,Molefe Mkhwebane,Jabulani Nkosi,Solomon Nkosi,Jabulani Mngwevu	YES	10	10	10

APPENDICES

Ward Name(Number)13	Cllr NK Vilakazi Committee members:Nelly Masuku,Esthrr Mahlangu,Buti Nhlapo,Zodwa Magagula,Patrick Ndlovu,Lucky Hlatshwayo,Sesi Motau,Sipho Nhlapo,July Mnguni,Bridgett Moeketsi	YES	15	15	15
---------------------	---	-----	----	----	----

Disclosures of Financial Interests		
Period 1 July to 30 June 2014 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Lerato Maloka	NO
Member of MayCo / Exco	Cllr Tebogo Tsoku	yes
	Cllr Smangele Sibeko	yes
	Cllr Vangile Madonsela	yes
	Cllr Sibongile Makhubu	yes
Councillor	GL Coetsee	yes
	LL Batshege	yes
	R Eberwein	yes
	JM Lekala	yes
	SFA Mokonane	yes
	MP Mtshonyane	yes
	M Mulder	yes
	SH Masina	yes
	J Phahlane	yes
	JL Mokoena	yes
	MNR Nkosi	yes
	MK Rakitla	yes
	TE Ramothibe	yes
	NK Vilakazi	yes
	RS Loubster	yes
	E Dlamini	NO
	GC Holtzhausen	NO

APPENDICES

	TS Moremi	NO
	SD Mkhwanazi	NO
	BA Simelane	NO
Municipal Manager	Ayanda Makhanya	yes
Chief Financial Officer	Sucess Marota	yes
Deputy MM and (Executive) Directors		
Other S57 Officials	Khongi Molohlanyae	Yes
	Isaac Rampedi	Yes
	Jabu Marwa	Yes
	Cynthia Mokoena	Yes
* Financial intersests to be disclosed even if they incurred for only part of the year. See MBRR SA34A T J		

APPENDICES

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in 2013/14				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
1	Obed Nkosi Electrification	Jul-13	Jun-14	R 6 000 000.00
3	Upgrade sewer line- Heilderberg area	Jul-13	Jun-14	R 1 080 000.00
4	Roads and storm water Heidelberg ext 26	Jul-13	Jun-14	R 7 000 000.00
5	Roads and storm water Heidelberg ext 23	Jul-13	Jun-14	R 7 000 000.00
6	Roads and storm water Ratanda ext 8	Jul-13	Jun-14	R 4 000 000.00
7	Roads and storm water Ratanda ext 9	Jul-13	Jun-14	R 4 000 000.00
T.F.1				

Basic Service Provision			
Detail	Water	Sanitation	Electricity
Households with minimum service delivery	28458	27621	
Households without minimum service delivery	2542	3379	
Total Households*	31000	31000	
Houses completed in year			
Shortfall in Housing units			
*Including informal settlements			

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
1	housing provision(ward1,4,5,10,12 and13)	Contruction of 300 houses at Obed Nkosi is completed. 1000 hous under construction. EIA process is underway for ward 12 and 13.
2	Eradication of buckect system (ward 5)	Establishment of 238 stands in Ratanda Ext8
3	construction of roads and stormwater (ward 7, 10, 13)	road construction is underway in ward 7 and 13. funds are solicited construction in ward 13.
4	job creation initiatives (ward 12 and 13)	CRDP and LED projects.

APPENDICES

Revenue Collection Performance by Vote						
Vote Description	2012/13	Current: 2013/14			2013/14 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Vote 1 - Municipal Governance and Administration	121 019 341	117 997 569	125 196 223	125 196 223	6%	
Vote 2 - Community and Public Safety	15 494 499	16 443 446	30 034 542	30 034 542	45%	
Vote 3 - Economic and Environmental Services	29 759 896	30 304 071	31 738 492	31 738 492	5%	
Vote 4 - Trading Services	258 235 287	373 060 331	358 476 987	358 476 987	-4%	
Total Revenue by Vote	424 509	537 805	545 446	545 446	0	

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS (NOT APPLICABLE)

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Not applicable

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June 2014 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Lerato Maloka	NO
Member of MayCo / Exco	Cllr Tebogo Tsoku	yes
	Cllr Smangele Sibeko	yes
	Cllr Vangile Madonsela	yes
	Cllr Sibongile Makhubu	yes
Councillor	GL Coetsee	yes
	LL Batshege	yes
	R Eberwein	yes
	JM Lekala	yes
	SFA Mokonane	yes
	MP Mtshonyane	yes
	M Mulder	yes
	SH Masina	yes
	J Phahlane	yes
	JL Mokoena	yes
	MNR Nkosi	yes
	MK Rakitla	yes
	TE Ramothibe	yes
	NK Vilakazi	yes
	RS Loubster	yes
	E Dlamini	NO
	GC Holtzhausen	NO
	TS Moremi	NO
	SD Mkhwanazi	NO
	BA Simelane	NO
Municipal Manager	Ayanda Makhanya	yes
Chief Financial Officer	Sucess Marota	yes

APPENDICES

Deputy MM and (Executive) Directors		
Other S57 Officials	Khongi Molohlanyae	Yes
	Isaac Rampedi	Yes
	Jabu Marwa	Yes
	Cynthia Mokoena	Yes

** Financial intersests to be disclosed even if they incurred for only part of the year. See MBRR SA34A T J*

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
Vote Description	2012/13	Current: 2013/14			2013/14 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Vote 1 - Municipal Governance and Administration	121 019 341	117 997 569	125 196 223	125 196 223	6%	
Vote 2 - Community and Public Safety	15 494 499	16 443 446	30 034 542	30 034 542	45%	
Vote 3 - Economic and Enviromental Services	29 759 896	30 304 071	31 738 492	31 738 492	5%	
Vote 4 - Trading Services	258 235 287	373 060 331	358 476 987	358 476 987	-4%	
Total Revenue by Vote	424 509	537 805	545 446	545 446	0	

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3

APPENDICES

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
Description	2012/13	2013/14			2013/14 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	54	64	62	62	4%	0%
Property rates - penalties & collection charges	510	801	303	277	0%	0%
Service Charges - electricity revenue	168	228	237	162	-4%	32%
Service Charges - water revenue	374	537	278	483	-7%	10%
Service Charges - sanitation revenue	47	66	71	64	2%	4%
Service Charges - refuse revenue	907	714	562	338	2%	-2%
Service Charges - other	15	19	19	18	-5%	-549%
Rentals of facilities and equipment	098	808	413	555	42%	33%
	20	23	22	23		
	367	198	706	069		
	2	6	6	41		
	579	032	326	057		
	3	9	5	3		

APPENDICES

	290	630	633	800		
Interest earned - external investments	746	569	318	208	0%	99%
Interest earned - outstanding debtors	278	068	488	–	19%	100%
Dividends received	–	–	–	–	0%	0%
Fines	741	500	500	381	0%	24%
Licences and permits	–	63	91	58	-45%	36%
Agency services	–	–	–	–	0%	0%
Transfers recognised - operational	732	805	805	805	0%	0%
Other revenue	033	584	159	6	90%	96%
Gains on disposal of PPE	323	–	–	–	0%	0%
Enviromental Protection	–	–	–	–	0%	0%
Total Revenue (excluding capital transfers and contributions)	402	507	1 782	466	8.14%	0
	979	309	581	036		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.						
T K.2						

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

R' 000					
Details	Budget	Adjustments	Actual	Variance	Major

APPENDICES

		Budget		Budget	Adjustments Budget	conditions applied by donor (continue below if necessary)
Extended Public Works Programme	1 000 000	1 000 000	1 000 000	0%	0%	N/A
Finance Management Grant	1 300 000	1 300 000	1 300 000	0%	0%	N/A
MSIG	890 000	890 000	890 000	0%	0%	N/A
Alien plant removal	1 300 000	1 300 000	1 300 000	0%	0%	N/A
District grants	2 739 679	2 739 679	2 739 679	0%	0%	N/A
NLDTF	275 000	275 000	275 000	0%	0%	N/A
INEG	6 000 000	6 000 000	6 000 000	0%	0%	
Bontle ke Botho	500 000	500 000	500 000	0%	0%	N/A
HIV/AIDS grant	250 000	250 000	250 000	0%	0%	
Lotto grant	275 000	275 000	275 000	0%	0%	
Libraries grant	4 050 000	4 050 000	2 270 000	44%	44%	
Total	16 047 896		16 047 896	16 047 896	0	N/A
<p>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</p>						

T L

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

Delete Directive note once comment is completed – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

T L.1

APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
Description	2012/2013	2013/2014			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2014/15	2014/15	2015/16
Capital expenditure by Asset Class							
Other assets	7						
	354	8 838	8 836	8 863	390	0	–
General vehicles	3	3500	3525	3525	390	0	
Specialised vehicles	458	600	600	600	0	0	
Plant & equipment	0	300	300	300	0	0	
Computers - hardware/equipment	3	4438	4438	4438	0	0	
Intangibles	–	2000	2000	2000	0	0	
Computers - software & programming	–	2000	2000	2000	0	0	
Other (list sub-class)	–	0	0	0	0	0	
Total Capital Expenditure on renewal of existing assets	0	2300000	0	2300000	11210355	16500000	20909
Specialised vehicles	–	600			0	0	
Refuse		600	600	600			
Fire							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

APPENDICES

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	-	-		-	-	-	-
Buildings							
Other							
Investment properties - Total	-	-		955	-	-	-
Housing development							
Other				954 751			
Other assets	-	-		184	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment				73 597			
Computers - hardware/equipment				110 377			
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-		13	-	-	-
Computers - software & programming				12 630			
Other (list sub-class)							
Total Capital Expenditure on new assets	-	-		36 353	-	-	-
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)							
T M.1							

APPENDICES

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Description	R '000						
	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	-		-	-	-	-
Infrastructure: Road transport -Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
Community	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	-	-		-	-	-	-
Buildings							
Other							
Table continued next page							

APPENDICES

Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year -1	Year 0		Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
<u>Investment properties</u>	-	-		-	-	-	-
Housing development							
Other							
<u>Other assets</u>	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<u>Agricultural assets</u>	-	-		-	-	-	-
List sub-class							
<u>Biological assets</u>	-	-		-	-	-	-
List sub-class							
<u>Intangibles</u>	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on renewal of existing assets	-	-		-	-	-	-
<u>Specialised vehicles</u>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)							T M.2

APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

Capital Programme by Project: 2013/2014					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Electricity					
Obed Nkosi Reticulation	6 000 000	6 000 000	3 000 000	-100%	-100%
Roads					
Heidelberg roads	35 785 000	25 785 000	25 785 000	0%	-39%

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

Capital Programme by Project by Ward: Year 0		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Electricity		
Obed Nkosi Electrification	Ward 1	Yes
Roads		
Heidelberg	Ward 11, 7,5	NO

APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
All schools have access to basic services				
Clinics (NAMES, LOCATIONS)				
All clinics have access to basic services				
<i>Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.</i>				

TP

APPENDICES

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
No backlogs	N/A	N/A
Housing:		
Ratanda Ext. 8	238	Medium
Ratanda Ext. 3	190	Medium
Ratanda Ext. 2	100	Medium
Simphiwe	100	Medium
Impumelelo	130	Medium
Kwazenzele	31	Medium
Jamesonpark Informal Settlement	145	Medium
Driemanskaap	24	Medium
Langzekooigaat	64	Medium
Obed Nkosi	5700	Medium
Licencing and Testing Centre:		
No backlogs		
Reservoirs		
N/A		
Schools (Primary and High):		
No backlogs		
Sports Fields:		
Impumelelo	1	Medium
Heidelberg Ext. 23 & 26	1	Medium
Obed Nkosi	1	Medium
T Q		

APPENDICES

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY - NONE

APPENDICES

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date/ Details	Number or Percentage Achieved
Output: Improving access to basic services		
	Number of indigent households receiving free basic electricity	1219
	% of capital budget actually spent on capital projects	69%
	Increased households with access to water	93%
	Increased households with access to basic sanitation	93%
	Increased households with access to basic electricity	93%
	Increased households with access to basic solid waste removal	100%
Output: Deepen democracy through a refined Ward Committee model		
1. Ward Committees	No.of ward committees established out of 13	12
	No of Trainings provided	3
	No of functional Ward committees out of 13	11
	No of monthly ward committee meetings	114
	Percentage of attendance and participation	85%
Public Accountability (IDP implementation feedback)	103 monthly/quarterly ward public meetings	103
	40% to 50% community members attending	50%
Intergovernmental structures	District IGR has been established	
Output: Administrative and financial capability		
	increased revenue collected VS billed	83%
Debt recovery ratio current consumer debtors/ total credit billings for the year x 365days	Debt recovery ratio (times)	53 days

APPENDICES

Outstanding debtors to revenue: current consumer debtors/total billing	Outstanding debtors to revenue ratio (%)	14%
Cash and cash equivalents/ fixed operating cash payments x 365	Cost coverage ratio (days)	14 days
	% of actually budget spent VS projected	99.60%
	% of suppliers paid within 30 days from date of receipt of the invoice	77%
Output: Implementation of the Community Work Programme		
	<p>The Community Work Programme is funded by COGTA and is rolled out to wards: 1;2;3;4;5;6;7;10;12 and 13 whereby 1100 participants are employed two days a week and eight days a month where they do useful work in the form of community gardens, cleaning of open spaces to discourage illegal dumping, cleaning of schools, providing home-based care and training. In addition two EPWP initiative in the form of eradication of alien vegetation in Uitkyk in Ward 12 which has employed 13 participants and DeHoek in Ward 6 with the employment of thirty two participants. The project is funded by GDARD and the Municipality. Through the Department of Environmental Affairs an Eco-furniture factory has yielded two hundred and six employment opportunities. The programmes are coined around the Extended Public Work Programme model where the following elements are critical:- employment of youth, women, disabled persons, skills transfer, enterprise development and legislative compliance.</p>	1351 employment opportunities
<p><i>* Note: Some of the outputs detailed on this table might have been reported for in other chapters, the information thereof should correspond with previously reported information.</i></p>		

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.